

FISCAL YEAR 2026

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SUPPORT

(Book 2 of 5)

HOUSE BILL 11

Vetoed: Section 11.166 – Palestine Senior Citizens Activity Center in Kansas City \$100,000;
Section 11.169 – Workforce Development Training Program in St. Louis City (Refugee Resettlement) \$2,500,000; Section 11.170 – Higher Aspirations in Kansas City \$100,000;
Section 11.170 – Fathers and Families Support Center \$1,000,000; Section 11.175 – Future in Action \$845,569; Section 11.176 – UCP Heartland in St. Louis \$500,000;
Section 11.180 – Annie Malone Children and Family Services \$500,000; Section 11.180 – RISE Drew Lewis Foundation \$250,000;
Section 11.180 – I Am King Foundation \$50,000; Section 11.181 – The Village in St. Louis \$100,000; Section 11.182 – Family Connection Centers \$1,500,000;
Section 11.184 – Chris Harris Foundation \$100,000 (out of \$400,000); Section 11.229 – National Society of Black Engineers \$250,000;
Section 11.233 – Youth Build Works (Operation Restart) \$750,000; Section 11.246 – Jackson County Community Services League \$900,000 (out of \$1,000,000);
Section 11.250 – Community Partnerships \$4,000,000 (out of \$5,000,000); Section 11.252 – I Pour Life \$500,000 (out of \$800,000);
Section 11.254 – Elevation Workspace \$250,000; Section 11.255 – Adult High Schools \$600,000 (out of \$4,050,000); Section 11.255 – Employment Connection \$1,000,000;
Section 11.255 – Megan Meier Foundation \$350,000; Section 11.256 – United Way \$4,000,000 (out of \$5,000,000); Section 11.257 – Great Jobs KC \$500,000;
Section 11.259 – HOPE Foundation in Springfield \$250,000; Section 11.261 – Community Partnership of the Ozarks \$1,000,000;
Section 11.265 – Serving Our Streets \$1,500,000; Section 11.265 – Kanbe’s Markets in Kansas City \$400,000 (out of \$500,000);
Section 11.265 – Urban K-Life in St. Louis City \$100,000; Section 11.266 – Doorways \$500,000;

Vetoed Continued:

Vetoed Continued:

Section 11.280 – Good Dads, Inc. (Healthy Marriage and Fatherhood) \$1,500,000; Section 11.288 – St. Paul Saturdays Youth Mentoring in St. Louis \$126,000;

Section 11.291 – All Hands on Deck in St. Louis \$250,000;

Section 11.297 – West Central Missouri Community Action Agency – Multi-Modal Transit to Health Services \$1,250,000 (out of \$3,000,000);

Section 11.301 – Missouri Empowerment Project – Intensive Family Services \$600,000; Section 11.326 – Catholic Legal Assistance Ministry in City of St. Louis \$200,000;

Section 11.327 – Kathy J. Weinman Shelter \$250,000 & Section 11.340 – Assistance for Victims of Domestic Violence \$1,250,000

103rd General Assembly
First Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 – Division of Family Support – Administration

Book 2, Page 154

Description: The Department of Social Services (DSS), Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division’s (FSD) statewide income maintenance (IM), child support (CS), and services to the blind programs, by providing funding for the salaries, and associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Initiatives, Workflow and Data Management, Program and Policy and Field Operations. The Family Support Administration oversees implementation and support of new technology, such as document imaging, and document recognition as well as field office operating and equipment expenses.

Legal Base: State Statute: Sections 207.010 and 207.022, RSMo.; Federal Regulation: 45 CFR Chapter 111

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Child Care and Development Block Grant Federal Fund (1168), Temporary Assistance for Needy Families Federal Fund (1199), and Child Support Enforcement Collections Fund (1169)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$214,708 & 4.81 FTE FED PS reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$214,708 & 4.81 FTE FED PS reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed Department’s change

Core reduction: (\$214,708) & (4.81) FTE FED PS reduction

SENATE:

Core restoration: \$214,708 & 4.81 FTE FED PS restoration – reversed House’s change

Core reallocation within: ±\$214,708 & 4.81 FTE FED PS reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section – reversed House’s change

CONFERENCE:

Same as Senate – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.100														
Family Support Administration - 830032B														
Core														
General Revenue	2,116,142	27.86	2,116,142	27.86	2,116,142	27.86	2,116,142	27.86	2,116,142	27.86	2,116,142	27.86	2,116,142	27.86
Personal Services	2,091,231	27.86	2,091,231	27.86	2,091,231	27.86	2,091,231	27.86	2,091,231	27.86	2,091,231	27.86	2,091,231	27.86
Expense & Equipment	24,911	0.00	24,911	0.00	24,911	0.00	24,911	0.00	24,911	0.00	24,911	0.00	24,911	0.00
Federal Funds	9,707,860	69.21	9,707,860	69.21	9,707,860	69.21	9,493,152	64.40	9,707,860	69.21	9,707,860	69.21	9,707,860	69.21
Personal Services	3,639,872	69.21	3,639,872	69.21	3,639,872	69.21	3,425,164	64.40	3,639,872	69.21	3,639,872	69.21	3,639,872	69.21
Expense & Equipment	5,692,394	0.00	5,692,394	0.00	5,692,394	0.00	5,692,394	0.00	5,692,394	0.00	5,692,394	0.00	5,692,394	0.00
Program-Specific	375,594	0.00	375,594	0.00	375,594	0.00	375,594	0.00	375,594	0.00	375,594	0.00	375,594	0.00
Other Funds	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73
Personal Services	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73
Total	\$12,447,567	109.80	\$12,447,567	109.80	\$12,447,567	109.80	\$12,232,859	104.99	\$12,447,567	109.80	\$12,447,567	109.80	\$12,447,567	109.80
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	123,538	0.00	0	0.00	123,538	0.00	123,538	0.00	123,538	0.00
Personal Services	0	0.00	0	0.00	123,538	0.00	0	0.00	123,538	0.00	123,538	0.00	123,538	0.00
Federal Funds	0	0.00	0	0.00	256,166	0.00	0	0.00	256,166	0.00	256,166	0.00	256,166	0.00
Personal Services	0	0.00	0	0.00	256,166	0.00	0	0.00	256,166	0.00	256,166	0.00	256,166	0.00
Other Funds	0	0.00	0	0.00	33,464	0.00	0	0.00	33,464	0.00	33,464	0.00	33,464	0.00
Personal Services	0	0.00	0	0.00	33,464	0.00	0	0.00	33,464	0.00	33,464	0.00	33,464	0.00
Total	\$0	0.00	\$0	0.00	\$413,168	0.00	\$0	0.00	\$413,168	0.00	\$413,168	0.00	\$413,168	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	18	0.00	18	0.00	18	0.00	18	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	18	0.00	18	0.00	18	0.00	18	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	4,340	0.00	4,340	0.00	4,340	0.00	4,340	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	4,340	0.00	4,340	0.00	4,340	0.00	4,340	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$4,358	0.00	\$4,358	0.00	\$4,358	0.00	\$4,358	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	67,409	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	67,409	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	149,657	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	149,657	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	17,703	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	0	0.00	17,703	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$234,769	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	10,123	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	10,123	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	17,420	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	17,420	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	3,031	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,031	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$30,574	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Family Support Administration	\$12,447,567	109.80	\$12,447,567	109.80	\$12,860,735	109.80	\$12,502,560	104.99	\$12,865,093	109.80	\$12,865,093	109.80	\$12,865,093	109.80

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 – Division of Family Support – Income Maintenance Field Staff and Operations

Book 2, Page 162

Description: Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This program provides funding for front-line and support staff to operate the IM Programs. Field staff include Benefit Program Associates and Technicians, Benefit Program Specialists, supervisors, managers, and clerical.

Legal Base: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Child Care and Development Block Grant Federal Fund (1168), Temporary Assistance for Needy Families Federal Fund (1199), FMAP Enhancement-Expansion Fund (2466), and Health Initiatives Fund (1275)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$1,090,244 & 43.72 FTE FED PS reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures
 ±\$300,556 FED E&E reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$1,090,244 & 43.72 FTE FED PS reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed Department’s change
Core reduction: ±\$300,556 FED E&E reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed Department’s change
 (\$1,090,244) & (43.72) FTE FED PS reduction
 (\$300,556) FED E&E reduction

SENATE:

Core restoration: \$1,090,244 & 43.72 FTE FED PS restoration – reversed House’s change
 \$300,556 FED E&E restoration – reversed House’s change
Core reallocation within: ±\$1,090,244 & 43.72 FTE FED PS reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section – reversed House’s change
 ±\$300,556 FED E&E reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section – reversed House’s change

CONFERENCE:

Same as Senate – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.105														
Im Field Staff/Ops - 830033B														
Core														
General Revenue	27,110,870	567.82	27,110,870	567.82	27,110,870	567.82	27,110,870	567.82	27,110,870	567.82	27,110,870	567.82	27,110,870	567.82
Personal Services	26,364,762	567.82	26,364,762	567.82	26,364,762	567.82	26,364,762	567.82	26,364,762	567.82	26,364,762	567.82	26,364,762	567.82
Expense & Equipment	732,916	0.00	732,916	0.00	732,916	0.00	732,916	0.00	732,916	0.00	732,916	0.00	732,916	0.00
Program-Specific	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00
Federal Funds	59,406,767	1,010.93	59,406,767	1,010.93	59,406,767	1,010.93	58,015,967	967.21	59,406,767	1,010.93	59,406,767	1,010.93	59,406,767	1,010.93
Personal Services	43,355,455	1,010.93	43,355,455	1,010.93	43,355,455	1,010.93	42,265,211	967.21	43,355,455	1,010.93	43,355,455	1,010.93	43,355,455	1,010.93
Expense & Equipment	16,036,726	0.00	16,036,726	0.00	16,036,726	0.00	15,736,170	0.00	16,036,726	0.00	16,036,726	0.00	16,036,726	0.00
Program-Specific	14,586	0.00	14,586	0.00	14,586	0.00	14,586	0.00	14,586	0.00	14,586	0.00	14,586	0.00
Other Funds	1,039,101	23.48	1,039,101	23.48	1,039,101	23.48	1,039,101	23.48	1,039,101	23.48	1,039,101	23.48	1,039,101	23.48
Personal Services	1,011,184	23.48	1,011,184	23.48	1,011,184	23.48	1,011,184	23.48	1,011,184	23.48	1,011,184	23.48	1,011,184	23.48
Expense & Equipment	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00
Total	\$87,556,738	1,602.23	\$87,556,738	1,602.23	\$87,556,738	1,602.23	\$86,165,938	1,558.51	\$87,556,738	1,602.23	\$87,556,738	1,602.23	\$87,556,738	1,602.23
FSD Staffing - NOP.83B.027														
General Revenue	0	0.00	4,779,409	94.60	1,194,853	23.65	1,194,853	0.00	2,311,245	0.00	1,194,853	0.00	1,194,853	0.00
Personal Services	0	0.00	3,788,128	94.60	947,032	23.65	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	991,281	0.00	247,821	0.00	1,194,853	0.00	2,311,245	0.00	1,194,853	0.00	1,194,853	0.00
Federal Funds	0	0.00	6,335,496	125.40	1,583,873	31.35	1,583,873	0.00	3,063,742	0.00	1,583,873	0.00	1,583,873	0.00
Personal Services	0	0.00	5,021,472	125.40	1,255,368	31.35	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	1,314,024	0.00	328,505	0.00	1,583,873	0.00	3,063,742	0.00	1,583,873	0.00	1,583,873	0.00
Total	\$0	0.00	\$11,114,905	220.00	\$2,778,726	55.00	\$2,778,726	0.00	\$5,374,987	0.00	\$2,778,726	0.00	\$2,778,726	0.00
The Department of Social Services, Family Support Division (FSD), is in need of additional FTE to support the delivery of timely and accurate benefits to Missouri citizens due to increased caseloads. Staff are crossed-trained to process applications, renewals, and support the in-house call center for all benefit programs administered by FSD so that staff can be utilized to full capacity. In addition, FSD also operates 129 Resource Centers statewide, with a presence in all 114 counties and the City of St. Louis, which allows individuals the opportunity to be served face-to face. The additional staff are needed to ensure that the agency is compliant with federal and state requirements for timely processing and accuracy rates and maintains a reasonable wait time in the call centers and Resource Centers ensuring Missourians are being provided timely services and the agency avoids federal penalties or other costly legal actions. State Statute: Sections 207.010, 207.022, and 208.420, RSMo.														
IM Customer Portal CTC - NOP.83B.029														
General Revenue	0	0.00	973,950	0.00	973,950	0.00	973,950	0.00	973,950	0.00	973,950	0.00	973,950	0.00
Expense & Equipment	0	0.00	973,950	0.00	973,950	0.00	973,950	0.00	973,950	0.00	973,950	0.00	973,950	0.00
Federal Funds	0	0.00	1,291,050	0.00	1,291,050	0.00	1,291,050	0.00	1,291,050	0.00	1,291,050	0.00	1,291,050	0.00
Expense & Equipment	0	0.00	1,291,050	0.00	1,291,050	0.00	1,291,050	0.00	1,291,050	0.00	1,291,050	0.00	1,291,050	0.00
Total	\$0	0.00	\$2,265,000	0.00	\$2,265,000	0.00	\$2,265,000	0.00	\$2,265,000	0.00	\$2,265,000	0.00	\$2,265,000	0.00

*Does not include Supplementals.

Dept Of Social Services													
FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE

In FY 2023 and FY 2024, appropriation authority granted for Supplemental Nutrition Assistance Program (SNAP) American Rescue Plan Act (ARPA) and for Public Health Emergency (PHE) unwind was used to fund implementation of phase 1 and begin implementation of phase 2 of an Enhanced IM Customer Service Portal to allow FSD to remain accessible to clients at all times, while providing a positive customer service experience. The portal allows Medicaid participants to view their Annual Renewal data and complete their Annual Renewal online. Medicaid participants can also see the status of their case, how much their premium is, whether or not FSD has asked them for additional verification items to process their case and when those items are due. Additionally, the portal is integrated with the Genesys chat feature that provides participants answers to their frequently asked questions and can connect them to a live agent, if needed. Customers can also schedule, cancel, reschedule, and check the date and time of their next appointment.

FSD is requesting additional funding to complete implementation of phase 2 and also begin implementation of phase 3 that will include the following enhancements:

- Migrating all existing legacy online forms to ServiceNow web-forms
- Integration with MEDES Citizen Engagement Portal
- Web content management for Department Communications to edit online content as needed
- Implementation of a save as you go feature
- Upload for non-logged in users
- Development for MEDES, FileNet, FAMIS, and ServiceNow to communicate
- Customers will have the ability to request a hearing
- Customers will have the ability to apply for TANF and/or complete a TANF Recertification
- Customers will have the ability to appoint/revoke an Authorized Representative

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

IM Provider Portal - NOP.GV.048														
General Revenue	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Expense & Equipment	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Federal Funds	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
Expense & Equipment	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
Total	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

FSD is requesting funding to upgrade the current Provider Portal, which is a manual process to determine eligibility for the agency when Hospitals, Rural Health Clinics, Federally Qualified Health Centers, and other health care providers across the state communicate reports of newborns, pregnancy, emergent cases and Presumptive Eligibility. The current portal also allows for the medical community to securely upload medical records and report HIPAA information to the agency that is needed to timely process Medicaid applications, annual renewals and to complete changes to existing coverage to ensure individuals receive timely benefits. This upgrade will also allow the providers to report changes to active cases that will be integrated directly into MEDES allowing for more timely and accurate processing and reducing the manual data entry by staff. In addition, the upgrade will automate the processing of Presumptive Eligibility for providers which is now a manual paper process.

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Change Innovation Renewal CTC - NOP.GV.049														
General Revenue	0	0.00	0	0.00	1,540,500	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Expense & Equipment	0	0.00	0	0.00	1,540,500	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Federal Funds	0	0.00	0	0.00	2,809,500	0.00	1,372,121	0.00	1,372,121	0.00	1,372,121	0.00	1,372,121	0.00
Expense & Equipment	0	0.00	0	0.00	2,809,500	0.00	1,372,121	0.00	1,372,121	0.00	1,372,121	0.00	1,372,121	0.00
Total	\$0	0.00	\$0	0.00	\$4,350,000	0.00	\$2,122,121	0.00	\$2,122,121	0.00	\$2,122,121	0.00	\$2,122,121	0.00

For consultation on process improvements and corrective action plan prevention with U.S. Department of Agriculture Food and Nutrition Services (FNS) and the Centers for Medicare & Medicaid Services (CMS).

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	1,415,081	0.00	0	0.00	1,415,081	0.00	1,415,081	0.00	1,415,081	0.00
Personal Services	0	0.00	0	0.00	1,415,081	0.00	0	0.00	1,415,081	0.00	1,415,081	0.00	1,415,081	0.00
Federal Funds	0	0.00	0	0.00	2,527,626	0.00	0	0.00	2,527,626	0.00	2,527,626	0.00	2,527,626	0.00
Personal Services	0	0.00	0	0.00	2,527,626	0.00	0	0.00	2,527,626	0.00	2,527,626	0.00	2,527,626	0.00
Other Funds	0	0.00	0	0.00	26,161	0.00	0	0.00	26,161	0.00	26,161	0.00	26,161	0.00
Personal Services	0	0.00	0	0.00	26,161	0.00	0	0.00	26,161	0.00	26,161	0.00	26,161	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$3,968,868	0.00	\$0	0.00	\$3,968,868	0.00	\$3,968,868	0.00	\$3,968,868	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	2,941	0.00	2,941	0.00	2,941	0.00	2,941	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,941	0.00	2,941	0.00	2,941	0.00	2,941	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	10,325	0.00	10,325	0.00	10,325	0.00	10,325	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	10,325	0.00	10,325	0.00	10,325	0.00	10,325	0.00
Other Funds	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$13,273	0.00	\$13,273	0.00	\$13,273	0.00	\$13,273	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	776,980	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	776,980	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,420,005	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,420,005	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	10,873	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	10,873	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,207,858	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
General Revenue	0	0.00	0	0.00	0	0.00	9,470	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	9,470	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	12,554	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	12,554	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$22,024	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	126,615	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	126,615	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	207,205	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	207,205	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	4,984	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,984	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$338,804	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Im Field Staff/Ops	\$87,556,738	1,602.23	\$100,936,643	1,822.23	\$103,419,332	1,657.23	\$98,413,744	1,558.51	\$103,800,987	1,602.23	\$101,204,726	1,602.23	\$101,204,726	1,602.23

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – IM Call Center – Medicaid Children’s Health Insurance Program (CHIP)

Book 2, Page 201

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division’s (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.110														
Im Call Center-Medicaid Chip - 830270B														
Core														
General Revenue	2,436,901	21.90	2,436,901	21.90	2,436,901	21.90	2,436,901	21.90	2,436,901	21.90	2,436,901	21.90	2,436,901	21.90
Personal Services	892,693	21.90	892,693	21.90	892,693	21.90	892,693	21.90	892,693	21.90	892,693	21.90	892,693	21.90
Expense & Equipment	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00
Federal Funds	7,313,750	65.70	7,313,750	65.70	7,313,750	65.70	7,313,750	65.70	7,313,750	65.70	7,313,750	65.70	7,313,750	65.70
Personal Services	2,681,126	65.70	2,681,126	65.70	2,681,126	65.70	2,681,126	65.70	2,681,126	65.70	2,681,126	65.70	2,681,126	65.70
Expense & Equipment	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00
Total	\$9,750,651	87.60	\$9,750,651	87.60	\$9,750,651	87.60	\$9,750,651	87.60	\$9,750,651	87.60	\$9,750,651	87.60	\$9,750,651	87.60
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	27,696	0.00	0	0.00	27,696	0.00	27,696	0.00	27,696	0.00
Personal Services	0	0.00	0	0.00	27,696	0.00	0	0.00	27,696	0.00	27,696	0.00	27,696	0.00
Federal Funds	0	0.00	0	0.00	87,001	0.00	0	0.00	87,001	0.00	87,001	0.00	87,001	0.00
Personal Services	0	0.00	0	0.00	87,001	0.00	0	0.00	87,001	0.00	87,001	0.00	87,001	0.00
Total	\$0	0.00	\$0	0.00	\$114,697	0.00	\$0	0.00	\$114,697	0.00	\$114,697	0.00	\$114,697	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	262	0.00	262	0.00	262	0.00	262	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	262	0.00	262	0.00	262	0.00	262	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	280	0.00	280	0.00	280	0.00	280	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	280	0.00	280	0.00	280	0.00	280	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$542	0.00	\$542	0.00	\$542	0.00	\$542	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	13,480	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	13,480	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	43,126	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	43,126	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$56,606	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	4,340	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,340	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	13,015	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	13,015	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$17,355	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Im Call Center-Medicaid Chip	\$9,750,651	87.60	\$9,750,651	87.60	\$9,865,348	87.60	\$9,825,154	87.60	\$9,865,890	87.60	\$9,865,890	87.60	\$9,865,890	87.60

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Adult Expansion Group (AEG)

Book 2, Page 189

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: FMAP Enhancement-Expansion Fund (2466) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.110														
Im Call Center-Aeg - 830274B														
Core														
Federal Funds	3,411,663	30.66	3,411,663	30.66	3,411,663	30.66	3,411,663	30.66	3,411,663	30.66	3,411,663	30.66	3,411,663	30.66
Personal Services	1,249,772	30.66	1,249,772	30.66	1,249,772	30.66	1,249,772	30.66	1,249,772	30.66	1,249,772	30.66	1,249,772	30.66
Expense & Equipment	2,161,891	0.00	2,161,891	0.00	2,161,891	0.00	2,161,891	0.00	2,161,891	0.00	2,161,891	0.00	2,161,891	0.00
Total	\$3,411,663	30.66	\$3,411,663	30.66	\$3,411,663	30.66	\$3,411,663	30.66	\$3,411,663	30.66	\$3,411,663	30.66	\$3,411,663	30.66
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	31,264	0.00	0	0.00	31,264	0.00	31,264	0.00	31,264	0.00
Personal Services	0	0.00	0	0.00	31,264	0.00	0	0.00	31,264	0.00	31,264	0.00	31,264	0.00
Total	\$0	0.00	\$0	0.00	\$31,264	0.00	\$0	0.00	\$31,264	0.00	\$31,264	0.00	\$31,264	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	13,480	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	13,480	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$13,480	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	6,124	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,124	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,124	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Im Call Center-Aeg	\$3,411,663	30.66	\$3,411,663	30.66	\$3,442,927	30.66	\$3,431,267	30.66	\$3,442,927	30.66	\$3,442,927	30.66	\$3,442,927	30.66

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Supplemental Nutrition Assistance Program (SNAP)

Book 2, Page 195

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \$448,290 & 26.28 FTE FED PS reallocated within section from IM Call Center-Child Care (from Child Care and Development Block Grant Federal Fund (1168) to Department of Social Services Federal Fund (1610))

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: (\$448,290) & (26.28) FTE FED PS reallocated within section to IM Call Center-Child Care (from Department of Social Services Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168)) – reversed Department's change

SENATE:

Core reallocation within: \$448,290 & 26.28 FTE FED PS reallocated within section from IM Call Center-Child Care (from Child Care and Development Block Grant Federal Fund (1168) to Department of Social Services Federal Fund (1610)) – reversed House's change

CONFERENCE:

Same as Senate – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.110														
Im Call Center-Snap - 830271B														
Core														
General Revenue	9,594,736	140.16	9,594,736	140.16	9,594,736	140.16	9,594,736	140.16	9,594,736	140.16	9,594,736	140.16	9,594,736	140.16
Personal Services	5,713,238	140.16	5,713,238	140.16	5,713,238	140.16	5,713,238	140.16	5,713,238	140.16	5,713,238	140.16	5,713,238	140.16
Expense & Equipment	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00
Federal Funds	9,599,703	140.16	10,047,993	166.44	10,047,993	166.44	9,599,703	140.16	10,047,993	166.44	10,047,993	166.44	10,047,993	166.44
Personal Services	5,718,205	140.16	6,166,495	166.44	6,166,495	166.44	5,718,205	140.16	6,166,495	166.44	6,166,495	166.44	6,166,495	166.44
Expense & Equipment	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00
Total	\$19,194,439	280.32	\$19,642,729	306.60	\$19,642,729	306.60	\$19,194,439	280.32	\$19,642,729	306.60	\$19,642,729	306.60	\$19,642,729	306.60
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	185,067	0.00	0	0.00	185,067	0.00	185,067	0.00	185,067	0.00
Personal Services	0	0.00	0	0.00	185,067	0.00	0	0.00	185,067	0.00	185,067	0.00	185,067	0.00
Federal Funds	0	0.00	0	0.00	200,929	0.00	0	0.00	200,929	0.00	200,929	0.00	200,929	0.00
Personal Services	0	0.00	0	0.00	200,929	0.00	0	0.00	200,929	0.00	200,929	0.00	200,929	0.00
Total	\$0	0.00	\$0	0.00	\$385,996	0.00	\$0	0.00	\$385,996	0.00	\$385,996	0.00	\$385,996	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	1,203	0.00	1,203	0.00	1,203	0.00	1,203	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,203	0.00	1,203	0.00	1,203	0.00	1,203	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	17	0.00	17	0.00	17	0.00	17	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	17	0.00	17	0.00	17	0.00	17	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,220	0.00	\$1,220	0.00	\$1,220	0.00	\$1,220	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	91,637	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	91,637	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	99,723	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	99,723	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$191,360	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	27,735	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	27,735	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	29,929	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	29,929	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Social Services															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$57,664	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Im Call Center-Snap	\$19,194,439	280.32	\$19,642,729	306.60	\$20,028,725	306.60	\$19,444,683	280.32	\$20,029,945	306.60	\$20,029,945	306.60	\$20,029,945	306.60	

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Temporary Assistance for Needy Families (TANF)

Book 2, Page 183

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division’s (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.110														
Im Call Center-Tanf - 830272B														
Core														
Federal Funds	781,569	13.14	781,569	13.14	781,569	13.14	781,569	13.14	781,569	13.14	781,569	13.14	781,569	13.14
Personal Services	535,618	13.14	535,618	13.14	535,618	13.14	535,618	13.14	535,618	13.14	535,618	13.14	535,618	13.14
Expense & Equipment	245,951	0.00	245,951	0.00	245,951	0.00	245,951	0.00	245,951	0.00	245,951	0.00	245,951	0.00
Total	\$781,569	13.14	\$781,569	13.14	\$781,569	13.14	\$781,569	13.14	\$781,569	13.14	\$781,569	13.14	\$781,569	13.14
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	16,673	0.00	0	0.00	16,673	0.00	16,673	0.00	16,673	0.00
Personal Services	0	0.00	0	0.00	16,673	0.00	0	0.00	16,673	0.00	16,673	0.00	16,673	0.00
Total	\$0	0.00	\$0	0.00	\$16,673	0.00	\$0	0.00	\$16,673	0.00	\$16,673	0.00	\$16,673	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	8,090	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	8,090	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,090	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	2,604	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,604	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,604	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Im Call Center-Tanf	\$781,569	13.14	\$781,569	13.14	\$798,242	13.14	\$792,263	13.14	\$798,242	13.14	\$798,242	13.14	\$798,242	13.14

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Child Care

Book 2, Page 207

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: Child Care and Development Block Grant Federal Fund (1168)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: (\$448,290) & (26.28) FTE FED PS reallocated within section to IM Call Center-SNAP (from Child Care and Development Block Grant Federal Fund (1168) to Department of Social Services Federal Fund (1610)) – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: \$448,290 & 26.28 FTE FED PS reallocated within section from IM Call Center-SNAP (from Department of Social Services Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168)) – reversed Department's change

Core reduction: (\$448,290) & (26.28) FTE FED PS reduction – eliminates funding for the program

SENATE:

Core restoration: \$448,290 & 26.28 FTE FED PS restoration – reversed House's change

Core reallocation within: (\$448,290) & (26.28) FTE FED PS reallocated within section to IM Call Center-SNAP (from Child Care and Development Block Grant Federal Fund (1168) to Department of Social Services Federal Fund (1610)) – reversed House's change – eliminates funding for the program

CONFERENCE:

Same as Senate – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.110														
Im Call Center-Child Care - 830273B														
Core														
Federal Funds	448,290	26.28	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	448,290	26.28	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$448,290	26.28	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Im Call Center-Child Care	\$448,290	26.28	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.115 – Division of Family Support – IM Call Center Interactive Voice Response (IVR)

Book 2, Page 214

Description: This appropriation provides funding for the integration of advanced technologies such as BOTS/Robotic Process Automation (RPA) into the workflow and augmentation of the Income Maintenance (IM) Call Center in an effort to reduce manual entry by workers into the system, especially into multiple systems. This integration of advanced technology for Medicaid, Temporary Assistance for Needy Families (TANF), Energy Assistance, and Supplemental Nutrition Assistance Program (SNAP) will provide a more efficient way to handle customer inquiries, applications, and renewals for program eligibility.

Legal Base: State Statute: Sections 107.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,000,000) (GR \$1,640,000 and FED \$2,360,000 E&E) reduction of one-time funding – eliminates funding for the program – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – made NDI one-time funding

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.115														
Im Call Ctr Ivrr Med - 830332B														
Core														
General Revenue	1,640,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	1,640,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	2,360,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	2,360,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
IM Call Center Auto IVR - NOP.83B.030														
General Revenue	0	0.00	645,000	0.00	645,000	0.00	353,420	0.00	353,420	0.00	353,420	0.00	353,420	0.00
Expense & Equipment	0	0.00	645,000	0.00	645,000	0.00	353,420	0.00	353,420	0.00	353,420	0.00	353,420	0.00
Federal Funds	0	0.00	855,000	0.00	855,000	0.00	646,580	0.00	646,580	0.00	646,580	0.00	646,580	0.00
Expense & Equipment	0	0.00	855,000	0.00	855,000	0.00	646,580	0.00	646,580	0.00	646,580	0.00	646,580	0.00
Total	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
The Family Support Division (FSD) seeks continued funding support for an enhanced automated IVR. FSD was funded a one-time appropriation of \$4 million in SFY 2025 to implement the automated IVR. FSD is now requesting funding for ongoing cost for maintenance and operations that is estimated at \$1.5 million. The integration of an automated IVR provides a more efficient way to handle customer inquiries, applications, change reports, and renewals. The automated IVR is able to:														
• Simulate an interaction with a live agent by responding to questions and asking follow up questions as needed to individuals contacting FSD to report changes														
• Gather identifying information from the individual and authenticate them by confirming their information from back-end system integration														
• Explain ways to return information and apply for benefits. Functionality will be in English and Spanish.														
• Accept change reports for all programs from individuals via the IVR or Chat in English or Spanish and request proof of change during the interaction by texting a link to the individual to upload their proof of change (i.e., for residency changes they may be asked to provide an electric bill or other proof of residency). The automated IVR compiles the reported changes and application information and will either send the information to the back-end system directly or to FSD's document repository, FileNet, for FSD staff to review and process.														
• When citizens report a change, the automated IVR knows if follow up questions for related changes is needed (i.e., if a citizen is reporting an address change, the automated IVR knows to ask if the person's rent and shelter expenses has changed as well).														
• Gather the necessary information to complete SNAP Mid-Certification Reviews and MO HealthNet (Medicaid) Applications and Annual Renewals in English or Spanish. The automated IVR compiles the gathered information and either sends the information to the back-end system directly or to FSD's document repository, FileNet, for FSD staff to review and process.														
Total - Im Call Ctr Ivrr Med	\$4,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 – Division of Family Support – Public Acute Care Hospital

Book 2, Page 222

Description: This Public Acute Care Hospital funding provides an expansion of Modified Adjusted Gross Income (MAGI), Adult Expansion Group (AEG), Presumptive Eligibility, MO HealthNet for Pregnant Women (MPW), and MO HealthNet for the Aged, Blind, and Disabled (MHABD) contracts offered to the University Hospital (Columbia), University Health-Kansas City (formerly Truman Medical Center), and other public acute care hospitals throughout Missouri to assist with eligibility determination for MO HealthNet programs.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.120														
Public Acute Care Hospital - 830036B														
Core														
General Revenue	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
Program-Specific	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Federal Funds	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
Program-Specific	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Total	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - Public Acute Care Hospital	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.125 – Division of Family Support – Family Support Staff Training

Book 2, Page 227

Description: This section provides training for all levels of Family Support Division staff and provides some training for community stakeholders and partners. The training unit includes: teaches basic remote classroom training curriculum to new team members; provides ongoing training on various system, law, and policy changes that occur throughout the year; manages the online Employee Learning Center (the learning management systems for DSS); and conducts and tracks several training modules required by state and federal law.

Legal Base: HB 11

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.125														
Family Support Staff Training - 830037B														
Core														
General Revenue	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00
Expense & Equipment	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00
Federal Funds	109,953	0.00	109,953	0.00	109,953	0.00	109,953	0.00	109,953	0.00	109,953	0.00	109,953	0.00
Expense & Equipment	109,953	0.00	109,953	0.00	109,953	0.00	109,953	0.00	109,953	0.00	109,953	0.00	109,953	0.00
Total	\$214,293	0.00	\$214,293	0.00	\$214,293	0.00	\$214,293	0.00	\$214,293	0.00	\$214,293	0.00	\$214,293	0.00
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	729	0.00	729	0.00	729	0.00	729	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	729	0.00	729	0.00	729	0.00	729	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	770	0.00	770	0.00	770	0.00	770	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	770	0.00	770	0.00	770	0.00	770	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,499	0.00	\$1,499	0.00	\$1,499	0.00	\$1,499	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Family Support Staff Training	\$214,293	0.00	\$214,293	0.00	\$214,293	0.00	\$215,792	0.00	\$215,792	0.00	\$215,792	0.00	\$215,792	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.126 – Division of Family Support – Double Up Food Bucks-Heartland Program

Book 2, Page 239

Description: This program provides a dollar for dollar match for every Supplemental Nutrition Assistance Program (SNAP) dollar spent at a participating grocery store and farmers market in an amount up to ten dollars per week whenever the participant purchases fresh food with an Electronic Benefit Transfer (EBT) card. The FSD is partnering with Mid America Regional Council (MARC) to administer the Double Up Food Bucks program.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.126														
Dbl-Up Food Bucks-Hrtlnd Prog - 830377B														
Core														
General Revenue	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Double-Up Food Bucks - NOP.SN.010														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - Dbl-Up Food Bucks-Hrtlnd Prog	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.127 – Division of Family Support – Office of Refugee Resettlement (ORR)

N/A

Description: Beginning October 1, 2025 (Start of the FFY 2026), the Office of Refugee Resettlement (ORR), will require states, rather than nonprofits, to receive and administer these funds. Funds previously flowed through the state budget, until Missouri discontinued administering the program in 2017 and the International Institute of St. Louis became the Replacement Designee, and created the Missouri Office of Refugee Administration. DSS would resume oversight and distribute funds to local resettlement agencies or determine if the Missouri Office of Refugee Administration can continue to serve this role.

Legal Base: HB 11

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$37,904,538 FED PSD

CONFERENCE:

Same as Senate – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.127														
Refugee Resettlement - 830425B														
Refugee Resettlement - NOP.SN.013														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	37,904,538	0.00	37,904,538	0.00	37,904,538	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	37,904,538	0.00	37,904,538	0.00	37,904,538	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,904,538	0.00	\$37,904,538	0.00	\$37,904,538	0.00
Total - Refugee Resettlement	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,904,538	0.00	\$37,904,538	0.00	\$37,904,538	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 – Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, Page 233

Description: This section provides funding for the Electronic Benefit Transfer (EBT) contracted services. The EBT system provides Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) cash benefits through the same type of financial systems used by credit or debit cards. The FSD currently contracts with FIS/eFunds Corporation to provide these benefits to low-income Missourians.

Legal Base: State Statute: Section 208.182, RSMo.; Federal Law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.130														
Electronic Benefit Transfer - 830038B														
Core														
General Revenue	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00
Expense & Equipment	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00
Federal Funds	934,797	0.00	934,797	0.00	934,797	0.00	934,797	0.00	934,797	0.00	934,797	0.00	934,797	0.00
Expense & Equipment	934,797	0.00	934,797	0.00	934,797	0.00	934,797	0.00	934,797	0.00	934,797	0.00	934,797	0.00
Total	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00
Total - Electronic Benefit Transfer	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 – Division of Family Support – Summer EBT Program – Administration

Book 2, Page 244

Description: This appropriation provides funding for the Summer Electronic Benefits Transfer (EBT) program for administrative expenses. The Department of Social Services (DSS), Family Support Division (FSD) is partnering with Department of Elementary and Secondary Education (DESE) to administer Summer Electronic Benefits Transfer (EBT), known as Missouri SuN Bucks.

Legal Base: Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.135														
Summer Ebt Program Admin - 830333B														
Core														
General Revenue	173,564	3.00	173,564	3.00	173,564	3.00	173,564	3.00	173,564	3.00	173,564	3.00	173,564	3.00
Personal Services	162,021	3.00	162,021	3.00	162,021	3.00	162,021	3.00	162,021	3.00	162,021	3.00	162,021	3.00
Expense & Equipment	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00
Federal Funds	173,564	3.00	173,564	3.00	173,564	3.00	173,564	3.00	173,564	3.00	173,564	3.00	173,564	3.00
Personal Services	162,021	3.00	162,021	3.00	162,021	3.00	162,021	3.00	162,021	3.00	162,021	3.00	162,021	3.00
Expense & Equipment	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00
Total	\$347,128	6.00	\$347,128	6.00	\$347,128	6.00	\$347,128	6.00	\$347,128	6.00	\$347,128	6.00	\$347,128	6.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	9,346	0.00	0	0.00	9,346	0.00	9,346	0.00	9,346	0.00
Personal Services	0	0.00	0	0.00	9,346	0.00	0	0.00	9,346	0.00	9,346	0.00	9,346	0.00
Federal Funds	0	0.00	0	0.00	9,346	0.00	0	0.00	9,346	0.00	9,346	0.00	9,346	0.00
Personal Services	0	0.00	0	0.00	9,346	0.00	0	0.00	9,346	0.00	9,346	0.00	9,346	0.00
Total	\$0	0.00	\$0	0.00	\$18,692	0.00	\$0	0.00	\$18,692	0.00	\$18,692	0.00	\$18,692	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	6,689	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,689	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	6,689	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,689	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$13,378	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	772	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	772	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	772	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	772	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,544	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Summer Ebt Program Admin	\$347,128	6.00	\$347,128	6.00	\$365,820	6.00	\$362,050	6.00	\$365,820	6.00	\$365,820	6.00	\$365,820	6.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 – Division of Family Support – Summer EBT Program

Book 2, Page 249

Description: This appropriation provides funding for the Summer Electronic Benefits Transfer (EBT) program. Missouri started its participation in the nationwide Summer EBT program in the summer of 2024. Families would receive approximately \$40 per month (\$120 for the summer) in federally funded grocery benefits on an EBT card to purchase food for each school-age child who is eligible for free or reduced-price school meals; the Department of Elementary and Secondary Education (DESE) will identify those school-age children.

Legal Base: Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$20,000) (GR \$10,000 and FED \$10,000 E&E) reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.140														
Summer Ebt Program - 830334B														
Core														
General Revenue	6,423,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00
Expense & Equipment	6,423,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00
Federal Funds	6,423,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00
Expense & Equipment	6,423,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00
Total	\$12,846,200	0.00	\$12,826,200	0.00	\$12,826,200	0.00	\$12,826,200	0.00	\$12,826,200	0.00	\$12,826,200	0.00	\$12,826,200	0.00
Sunbuck Distribution CTC - NOP.83B.035														
Federal Funds	0	0.00	51,500,000	0.00	51,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	51,500,000	0.00	51,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$51,500,000	0.00	\$51,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The 2023 Consolidated Appropriations Act (P.L. 117-328) authorized a permanent, nationwide Summer Electronic Benefits Transfer, (Summer EBT) Program for Children. The Department of Social Services (DSS), Family Support Division (FSD) is partnering with the Department of Elementary and Secondary Education (DESE) to administer Summer EBT, known as Missouri SuN Bucks. Eligible children can receive a payment of \$120 (\$40 for each summer month) in federally funded grocery benefits on an Electronic Benefit Transfer (EBT) card to purchase nutritious foods during the summer months.														
In SFY 2025, FSD was approved for appropriation authority in HB 2011 Sections 11.127 and 11.128 for the costs to administer the Summer EBT program. While SNAP benefits are administered using the Account Management Agent (AMA) and the EBT vendor is reimbursed directly by the federal partner, states were notified that the Summer EBT program will be administered as a child nutrition program and are unable to use the AMA for direct reimbursement to the EBT vendor. This request is for continued ongoing appropriation authority for the fully federally funded Summer EBT benefits issued to eligible school-aged children.														
Total - Summer Ebt Program	\$12,846,200	0.00	\$64,326,200	0.00	\$64,326,200	0.00	\$12,826,200	0.00	\$12,826,200	0.00	\$12,826,200	0.00	\$12,826,200	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.141 – Division of Family Support – Summer EBT Sunbucks Benefit

Book 2, Page 254

Description: This section provides continued on-going appropriation authority for the fully federally funded Summer Electronic Benefits Transfer (EBT) benefits issued to eligible school-aged children. This funding is based on the current grant award for Summer EBT benefits that Family Support Division (FSD) received in FFY 2024 program year.

Legal Base: Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Section – recommended by the House

GOVERNOR:

New Section – recommended by the House

HOUSE:

New Decision Item: \$51,000,000 FED E&E – reallocated in from the Sunbuck Distribution CTC NDI in HB Section 11.140 – Summer EBT Program

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.141														
Summer EBT Sunbuck Benefit - 830399B														
SunBucks EBT Payments - NOP.HS.007														
Federal Funds	0	0.00	0	0.00	0	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$51,500,000	0.00	\$51,500,000	0.00	\$51,500,000	0.00	\$51,500,000	0.00
Total - Summer EBT Sunbuck Benefit	\$0	0.00	\$0	0.00	\$0	0.00	\$51,500,000	0.00	\$51,500,000	0.00	\$51,500,000	0.00	\$51,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.142 – Division of Family Support – EngagePoint Judgement

N/A

Description: This appropriation is for one-time funding to pay for the HHS Technology Group Holding, LLC v. State of Missouri (Case No. WD86036) lawsuit. EngagePoint (a software firm that worked to modernize the state’s social services enrollment system) filed lawsuits against the state for not being paid for services, contract issues and alleging the state violated Missouri’s Sunshine Law.

Legal Base: HB 11

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Governor

GOVERNOR:

New Decision Item: \$92,685,544 (GR \$48,781,865 and FED \$43,903,679 PSD) – Governor Amendment #2026-18 – one-time funding

HOUSE:

New Decision Item not recommended (Governor Amendments did not get added in the House)

SENATE:

New Decision Item: \$92,685,544 (GR \$48,781,865 and FED \$43,903,679 PSD) – one-time funding

CONFERENCE:

Same as Senate – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.142														
EngagePoint - 830423B														
EngagePoint - NOP.GV.160														
General Revenue	0	0.00	0	0.00	48,781,865	0.00	0	0.00	48,781,865	0.00	48,781,865	0.00	48,781,865	0.00
Program-Specific	0	0.00	0	0.00	48,781,865	0.00	0	0.00	48,781,865	0.00	48,781,865	0.00	48,781,865	0.00
Federal Funds	0	0.00	0	0.00	43,903,679	0.00	0	0.00	43,903,679	0.00	43,903,679	0.00	43,903,679	0.00
Program-Specific	0	0.00	0	0.00	43,903,679	0.00	0	0.00	43,903,679	0.00	43,903,679	0.00	43,903,679	0.00
Total	\$0	0.00	\$0	0.00	\$92,685,544	0.00	\$0	0.00	\$92,685,544	0.00	\$92,685,544	0.00	\$92,685,544	0.00
Total - EngagePoint	\$0	0.00	\$0	0.00	\$92,685,544	0.00	\$0	0.00	\$92,685,544	0.00	\$92,685,544	0.00	\$92,685,544	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 – Division of Family Support – Polk County Trust

Book 2, Page 257

Description: This section provides capacity for the Division of Family Support to distribute funds accruing to a charitable trust for the benefit of persons in Polk County. The trust was established by a gift from David Delarue on September 2, 1986. The trust is administered by the Hibernia Bank of San Francisco, California. Earnings are to be received for 100 years. Use of the funds is determined by a board consisting of Polk County citizens.

Legal Base: HB 11

Funding Sources: Family Services Donations Fund (1167)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.145														
Polk County Trust - 830039B														
Core														
Other Funds	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Program-Specific	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
Total - Polk County Trust	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.150 – Division of Family Support – FAMIS Costs

Book 2, Page 262

Description: This section provides funding for the Family Assistance Management Information System (FAMIS), which encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. It allows customers to provide their personal information once, rather than multiple times when applying for more than one program. FAMIS generates notices to customers, tracks required verification, and tracks Medical Review Team (MRT) review due dates. The system takes automatic actions based on information entered by staff. FAMIS issues benefits to customers and payments to vendors. The Child Care Subsidy Program transitioned to DESE's Child Care Data System effective December 18, 2023.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulations: 45 CFR Part 95; 7 CFR Part 272 and 277
Funding Sources: General Revenue (1101), Child Care and Development Block Grant Federal Fund (1168), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$404,207) FED E&E reduction of one-time funding
Core reallocation within: ±\$25,000 FED E&E reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$25,000 FED E&E reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed Department’s change
Core reduction: (\$25,000) FED E&E reduction

SENATE:

Core restoration: \$25,000 FED E&E restoration – reversed House’s change
Core reallocation within: ±\$25,000 FED E&E reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section – reversed House’s change

CONFERENCE:

Same as Senate – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.150														
Famis - 830040B														
Core														
General Revenue	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00
Expense & Equipment	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00
Federal Funds	877,629	0.00	473,422	0.00	473,422	0.00	448,422	0.00	473,422	0.00	473,422	0.00	473,422	0.00
Expense & Equipment	877,629	0.00	473,422	0.00	473,422	0.00	448,422	0.00	473,422	0.00	473,422	0.00	473,422	0.00
Total	\$1,449,537	0.00	\$1,045,330	0.00	\$1,045,330	0.00	\$1,020,330	0.00	\$1,045,330	0.00	\$1,045,330	0.00	\$1,045,330	0.00
Total - Famis	\$1,449,537	0.00	\$1,045,330	0.00	\$1,045,330	0.00	\$1,020,330	0.00	\$1,045,330	0.00	\$1,045,330	0.00	\$1,045,330	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) CHIP-MAGI

Book 2, Page 268

Description: For the design, development, implementation, maintenance and operation costs for the Family Medicaid and Children’s Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI) based methodology. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), Health Initiatives Fund (1275), and FMAP Enhancement-Expansion Fund (2466)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.155														
Medes Magi - 830043B														
Core														
General Revenue	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00
Expense & Equipment	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00
Federal Funds	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00
Expense & Equipment	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00
Other Funds	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$25,871,775	0.00	\$25,871,775	0.00	\$25,871,775	0.00	\$25,871,775	0.00	\$25,871,775	0.00	\$25,871,775	0.00	\$25,871,775	0.00
MEDES CTC - NOP.83B.028														
Federal Funds	0	0.00	6,500,000	0.00	6,500,000	0.00	3,786,408	0.00	3,786,408	0.00	3,786,408	0.00	3,786,408	0.00
Expense & Equipment	0	0.00	6,500,000	0.00	6,500,000	0.00	3,786,408	0.00	3,786,408	0.00	3,786,408	0.00	3,786,408	0.00
Total	\$0	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$3,786,408	0.00	\$3,786,408	0.00	\$3,786,408	0.00	\$3,786,408	0.00
In the SFY 2025 budget, the General Assembly cut a total of \$12 million (\$7 million FF MEDES MAGI; \$5 million FF MEDES SNAP). Current MEDES projections show a shortfall of \$10.3 million (\$6.5 million MEDES MAGI; \$3.8 million MEDES SNAP) to fund ongoing maintenance and operations of MEDES MAGI and fund implementation along with ongoing maintenance and operations of MEDES SNAP. FSD is requesting to reinstate reductions in the amount of \$10.3 million.														
Additionally, this request includes funding to replace the Encapture Software for MEDES ECM. The current Encapture Software needs replaced to get on a cloud-based solution that will allow for better character recognition. The cost for an Encapture Datacap Replacement is \$1,468,003 (\$490,600 one-time implementation and \$977,403 on-going annual license cost). There is a FY 2025 Supplemental requested to allow for a 4-month implementation prior to October 2025 in order to save the cost of the current Encapture license that will no longer be needed, approximately \$400,000. This request is for continued ongoing funding.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	18	0.00	18	0.00	18	0.00	18	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	18	0.00	18	0.00	18	0.00	18	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	171	0.00	171	0.00	171	0.00	171	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	171	0.00	171	0.00	171	0.00	171	0.00
Other Funds	0	0.00	0	0.00	0	0.00	4	0.00	4	0.00	4	0.00	4	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	4	0.00	4	0.00	4	0.00	4	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$193	0.00	\$193	0.00	\$193	0.00	\$193	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Medes Magi	\$25,871,775	0.00	\$32,371,775	0.00	\$32,371,775	0.00	\$29,658,376	0.00	\$29,658,376	0.00	\$29,658,376	0.00	\$29,658,376	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) SNAP

Book 2, Page 274

Description: This section provides funding for the design, development, and implementation costs for the Supplemental Nutrition Assistance Program (SNAP) eligibility. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.155														
Medes Snap - 830045B														
Core														
General Revenue	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
Expense & Equipment	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
Federal Funds	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00
Expense & Equipment	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00
Total	\$13,532,636	0.00	\$13,532,636	0.00	\$13,532,636	0.00	\$13,532,636	0.00	\$13,532,636	0.00	\$13,532,636	0.00	\$13,532,636	0.00
MEDES CTC - NOP.83B.028														
Federal Funds	0	0.00	3,800,000	0.00	3,800,000	0.00	2,213,592	0.00	2,213,592	0.00	2,213,592	0.00	2,213,592	0.00
Expense & Equipment	0	0.00	3,800,000	0.00	3,800,000	0.00	2,213,592	0.00	2,213,592	0.00	2,213,592	0.00	2,213,592	0.00
Total	\$0	0.00	\$3,800,000	0.00	\$3,800,000	0.00	\$2,213,592	0.00	\$2,213,592	0.00	\$2,213,592	0.00	\$2,213,592	0.00
In the SFY 2025 budget, the General Assembly cut a total of \$12 million (\$7 million FF MEDES MAGI; \$5 million FF MEDES SNAP). Current MEDES projections show a shortfall of \$10.3 million (\$6.5 million MEDES MAGI; \$3.8 million MEDES SNAP) to fund ongoing maintenance and operations of MEDES MAGI and fund implementation along with ongoing maintenance and operations of MEDES SNAP. FSD is requesting to reinstate reductions in the amount of \$10.3 million.														
Additionally, this request includes funding to replace the Encapture Software for MEDES ECM. The current Encapture Software needs replaced to get on a cloud-based solution that will allow for better character recognition. The cost for an Encapture Datacap Replacement is \$1,468,003 (\$490,600 one-time implementation and \$977,403 on-going annual license cost). There is a FY 2025 Supplemental requested to allow for a 4-month implementation prior to October 2025 in order to save the cost of the current Encapture license that will no longer be needed, approximately \$400,000. This request is for continued ongoing funding.														
Total - Medes Snap	\$13,532,636	0.00	\$17,332,636	0.00	\$17,332,636	0.00	\$15,746,228	0.00	\$15,746,228	0.00	\$15,746,228	0.00	\$15,746,228	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) TANF

Book 2, Page 280

Description: This section provides funding for design, development, and implementation costs for Temporary Assistance (TA) eligibility. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.155														
Medes Tanf - 830046B														
Core														
Federal Funds	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Program-Specific	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Medes Tanf	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) IV&V

Book 2, Page 285

Description: This section provides funding for the contract for the independent verification and validation (IV&V) services.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.155														
Medes Iv&V - 830048B														
Core														
General Revenue	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00
Expense & Equipment	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00
Federal Funds	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00
Expense & Equipment	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00
Total	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00
Total - Medes Iv&V	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) ECM

Book 2, Page 290

Description: This section provides funding for expenses related to the enterprise content management (ECM) system.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.155														
Medes Ecm - 830049B														
Core														
General Revenue	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00
Expense & Equipment	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00
Federal Funds	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00
Expense & Equipment	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00
Total	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00
MEDES CTC - NOP.83B.028														
General Revenue	0	0.00	577,416	0.00	577,416	0.00	577,416	0.00	577,416	0.00	577,416	0.00	577,416	0.00
Expense & Equipment	0	0.00	577,416	0.00	577,416	0.00	577,416	0.00	577,416	0.00	577,416	0.00	577,416	0.00
Federal Funds	0	0.00	890,587	0.00	890,587	0.00	890,587	0.00	890,587	0.00	890,587	0.00	890,587	0.00
Expense & Equipment	0	0.00	890,587	0.00	890,587	0.00	890,587	0.00	890,587	0.00	890,587	0.00	890,587	0.00
Total	\$0	0.00	\$1,468,003	0.00	\$1,468,003	0.00	\$1,468,003	0.00	\$1,468,003	0.00	\$1,468,003	0.00	\$1,468,003	0.00
In the SFY 2025 budget, the General Assembly cut a total of \$12 million (\$7 million FF MEDES MAGI; \$5 million FF MEDES SNAP). Current MEDES projections show a shortfall of \$10.3 million (\$6.5 million MEDES MAGI; \$3.8 million MEDES SNAP) to fund ongoing maintenance and operations of MEDES MAGI and fund implementation along with ongoing maintenance and operations of MEDES SNAP. FSD is requesting to reinstate reductions in the amount of \$10.3 million.														
Additionally, this request includes funding to replace the Encapture Software for MEDES ECM. The current Encapture Software needs replaced to get on a cloud-based solution that will allow for better character recognition. The cost for an Encapture Datacap Replacement is \$1,468,003 (\$490,600 one-time implementation and \$977,403 on-going annual license cost). There is a FY 2025 Supplemental requested to allow for a 4-month implementation prior to October 2025 in order to save the cost of the current Encapture license that will no longer be needed, approximately \$400,000. This request is for continued ongoing funding.														
Total - Medes Ecm	\$2,681,367	0.00	\$4,149,370	0.00	\$4,149,370	0.00	\$4,149,370	0.00	\$4,149,370	0.00	\$4,149,370	0.00	\$4,149,370	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) PMO

Book 2, Page 296

Description: This section provides funding for the contract related to the project management office (PMO).

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.155														
Medes Pmo - 830050B														
Core														
General Revenue	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00
Expense & Equipment	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00
Federal Funds	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00
Expense & Equipment	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00
Total	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00
Total - Medes Pmo	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) Adult Medicaid

Book 2, Page 301

Description: This section provides funding for expenses related to Adult Medicaid, excluding the adults in the Adult Expansion Group (AEG). The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Legal Base: Federal Regulation: 45 CFR, Part 95

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) (GR \$100,000 and FED \$900,000 E&E) reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes – see New Decision Item

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended as FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.155														
Medes Adult Medicaid - 830323B														
Core														
General Revenue	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
MEDES Adult Medicaid - NOP.GV.053														
General Revenue	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	27,000,000	0.00	0	0.00	27,000,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	27,000,000	0.00	0	0.00	27,000,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$30,000,000	0.00	\$0	0.00	\$30,000,000	0.00	\$0	0.00	\$0	0.00
The Department of Social Services (DSS), Family Support Division (FSD) seeks continued funding support for the designing, developing, and implementing of a federally certified system, the Missouri Eligibility Determination and Enrollment System (MEDES) for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs. Prior to the development of the MEDES system, Missouri's information technology (IT) systems were built on technology ranging from more than 20-year old transaction-based systems operating on mainframes to three-tier web-based systems. The MEDES project brings a modern case management system to the state and will replace the state's outdated green screen system by utilizing a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules. Project I of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018 and allows the FSD team to make determinations for Family MO HealthNet based on the Modified Adjusted Gross Income (MAGI) standards. MEDES Project II will include the implementation of functionality for SNAP and TANF Programs. The required USDA Food and Nutrition Service (FNS) approval of the selected vendor was received September 2021. The development of SNAP into MEDES began November 2021 and is expected to be completed in the late Fall of 2025. MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. Although Project II includes the implementation of the TANF Program, due to the complexity of the MO HealthNet for Adult Medicaid Programs for the elderly and disabled and how it interacts with the Adult Expansion Group, the state sees more value gained for clients and staff in moving forward with Project III at this time. Implementing Project III will create a seamless Medicaid determination flow for staff by having all Medicaid programs in one system. This FY 2026 New Decision Item requests funding to begin developing an RFP and to implement the Adult Medicaid Programs into MEDES.														
The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023. Federal law: Federal regulation: 45 CFR Part 95														
Total - Medes Adult Medicaid	\$1,000,000	0.00	\$0	0.00	\$30,000,000	0.00	\$0	0.00	\$30,000,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.158 – Division of Family Support – Vernon County Youth Enrichment Center

Book 2, Page 360

Description: This section provides funding for construction of a youth enrichment center in Vernon County.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$750,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.158														
Youth Enrich Cntr-Vernon Cnty - 830378B														
Core														
General Revenue	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Youth Enrich Cntr-Vernon Cnty	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 – Division of Family Support – Eligibility Verification

Book 2, Page 314

Description: This section provides funding procure a contract to verify eligibility for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) program, and the MO HealthNet program using public records and other data sources. Family Support Division (FSD) currently has contracts in place for third party eligibility verification services funded by this appropriation.

Legal Base: State Statute: Section 208.065, RSMo.; Federal Statute for Asset Verification System: 42 U.S.C. Section 1396w; Federal Statute for National Accuracy Clearinghouse: 7 U.S.C. Section 2020 section 11(x)

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and FMAP Enhancement-Expansion Fund (2466)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.160														
Fsd Eligibility Verification - 830052B														
Core														
General Revenue	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00
Expense & Equipment	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00
Federal Funds	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00
Expense & Equipment	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00
Total	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00
Total - Fsd Eligibility Verification	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 – Division of Family Support – Food Nutrition Program

Book 2, Page 321

Description: This appropriation funds three programs: The Food Nutrition Program (FNP), nationally known as Supplemental Nutrition Assistance Program Education (SNAP-Ed), SkillUp, and SNAP Outreach. SNAP-Ed provides information on nutrition, physical activity, food safety and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. SkillUp, Missouri’s employment training program, provides SNAP participants opportunities to gain skills, training or experience that will improve their employment prospects and assists them to obtain and retain sustaining employment, reducing their reliance on SNAP benefits. SNAP Outreach helps low income people buy the food, such as fruits, vegetables, and whole grains they need for good health.

Legal Base: State Statute: Section 205.960, RSMo.; Federal Law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Act of 1996, 1997 Balanced Budget Reconciliation Act; Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.165														
Food Nutrition - 830059B														
Core														
Federal Funds	14,343,755	0.00	14,343,755	0.00	14,343,755	0.00	14,343,755	0.00	14,343,755	0.00	14,343,755	0.00	14,343,755	0.00
Expense & Equipment	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
Program-Specific	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	36	0.00	36	0.00	36	0.00	36	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	36	0.00	36	0.00	36	0.00	36	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$36	0.00	\$36	0.00	\$36	0.00	\$36	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Food Nutrition	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,791	0.00	\$14,343,791	0.00	\$14,343,791	0.00	\$14,343,791	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.166 – Division of Family Support – Palestine Senior Citizens Activity Center

N/A

Description: This section provides funding for a community wellness center in Kansas City that helps senior adults through education, social interaction, cognitive health, nutrition, and overall well-being.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$100,000 GR PSD

CONFERENCE:

Same as Senate – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$100,000) GR PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.166														
Palestine Senior Citizens Activity Center-KC - 830426B														
Palestine Sr Citizens Ctr KC - NOP.SN.035														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
Total - Palestine Senior Citizens Activity Center-KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.168 – Division of Family Support – Bridges to Success

N/A

Description: This section provides funding for a community program for youth in Columbia to reduce community gun violence in high crime and impoverished neighborhoods by providing youth enrichment classes, education resources, mentorship and parental education to build and strengthen families, and create career pathways through apprenticeship or higher education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$500,000 GR PSD

CONFERENCE:

New Decision Item not recommended

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.168														
Comm Prog For Youth - Columbia - 830280B														
Bridges to Success Columbia - NOP.SN.036														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
Total - Comm Prog For Youth - Columbia	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.169 – Division of Family Support – Workforce Development Training Program

N/A

Description: This funding is for a workforce development training program administered by the Missouri Office of Refugee Administration. This program would provide workforce development, job placement, English language learning, and mental health services to participants.

Legal Base: State Statute: Chapter 660.025, RSMo.

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$2,500,000 GR PSD

CONFERENCE:

Same as Senate – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,500,000) GR PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.169														
Workforce Development Training Program - 830427B														
Workforce Devlpmt Training - NOP.SN.037														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
Total - Workforce Development Training Program	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 – Division of Family Support – Save Our Sons & Sisters Program

Book 2, Page 327

Description: The DSS, FSD partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons & Sisters (SOS) program to help economically disadvantaged men and women living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding

GOVERNOR:

Core reduction: (\$500,000) FED PSD

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.170														
Save Our Sons Program - 830072B														
Core														
Federal Funds	1,500,000	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	1,500,000	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$1,500,000	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Save Our Sons and Sisters - NOP.SN.009														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Save Our Sons Program	\$1,500,000	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 cont. – Division of Family Support – Higher Aspirations

Book 2, Page 341

Description: The section provides funding to Higher Aspirations (HA) to support young, African American males, ages 8 to 18 in four areas: socially, academically, emotionally, and spiritually in preparing program participants for employment, civic service, and high school completions and higher education in Kansas City.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$100,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.170														
Higher Aspirations - 830077B														
Core														
Federal Funds	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Higher Aspirations KC - NOP.SN.038														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
Total - Higher Aspirations	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.170 cont. – Division of Family Support – Total Man

Book 2, Page 334

Description: This section provides funding for a program in Kansas City to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. The Fatherhood program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.170														
Total Man - 830083B														
Core														
Federal Funds	250,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	250,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$250,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total Man NDI - NOP.SN.008														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Total - Total Man	\$250,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 cont. – Division of Family Support – Fathers and Families

Book 2, Page 348

Description: This section provides funding for the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance of Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,000,000) FED PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.170														
Fathers & Families - 830324B														
Core														
Federal Funds	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Fathers and Fam Support Center - NOP.HS.125														
Federal Funds	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
Total - Fathers & Families	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.171 – Division of Family Support – Life Unlimited Accessible Housing Project

Book 3, Page 450

Description: This section provides funding for a not-for-profit serving individuals with intellectual and developmental disabilities to redevelop the organization’s living facilities to increase capacity, improve accessibility, and integrate on-site support services in Clay County.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriatons

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.171														
Life Unlimited Acc Housng Proj - 830381B														
Core														
General Revenue	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Life Unlimited Acc Housng Proj	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.171 cont. – Division of Family Support – Pawsperity

N/A

Description: This section provides funding for an organization in Kansas City to empower families to uplift themselves from generational poverty through training in the trade of pet grooming. Students will go through a six month hands-on course where they learn the fundamentals of bathing and brushing dogs as well as other grooming techniques. Students will also receive skills-based instruction such as financial literacy, parenting, mindfulness, and job preparation.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$300,000 FED PSD – one-time funding

SENATE:

New Decision Item not recommended

CONFERENCE:

New Decision Item: \$300,000 FED PSD – one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.171														
Pawsperity KC - 830415B														
Pawsperity - KC - NOP.HS.074														
Federal Funds	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
Total - Pawsperity KC	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.172 – Division of Family Support – Special Learning Center

N/A

Description: This section provides funding for a not-for-profit agency that provides comprehensive education and therapy services to children with developmental disabilities and delays (i.e. cerebral palsy, down syndrome, autism spectrum disorders, traumatic brain injury, seizure disorders, and multiple rare genetic disorders) in Cole County.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$4,000,000 GR PSD

CONFERENCE:

New Decision Item: \$2,500,000 GR PSD – one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.172														
Special Learning Center-Cole County - 830428B														
Special Learning Center - NOP.SN.043														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	2,500,000	0.00	2,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	2,500,000	0.00	2,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
Total - Special Learning Center-Cole County	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.175 – Division of Family Support – Future in Action

Book 2, Page 355

Description: This appropriation funds a non-profit organization located in Hazelwood that provides youth and their family with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic success.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$330,500) FED PSD reduction – see New Decision Item

SENATE:

Core restoration: \$330,500 FED PSD restoration

CONFERENCE:

Same as Senate – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$845,569) FED PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.175														
Future In Action - 830335B														
Core														
Federal Funds	330,500	0.00	330,500	0.00	330,500	0.00	0	0.00	330,500	0.00	330,500	0.00	330,500	0.00
Program-Specific	330,500	0.00	330,500	0.00	330,500	0.00	0	0.00	330,500	0.00	330,500	0.00	330,500	0.00
Total	\$330,500	0.00	\$330,500	0.00	\$330,500	0.00	\$0	0.00	\$330,500	0.00	\$330,500	0.00	\$330,500	0.00
Future in Action - NOP.HS.025														
Federal Funds	0	0.00	0	0.00	0	0.00	845,569	0.00	0	0.00	845,569	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	845,569	0.00	0	0.00	845,569	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$845,569	0.00	\$0	0.00	\$845,569	0.00	\$0	0.00
Total - Future In Action	\$330,500	0.00	\$330,500	0.00	\$330,500	0.00	\$845,569	0.00	\$330,500	0.00	\$1,176,069	0.00	\$330,500	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.176 – Division of Family Support – UCP Heartland STL

N/A

Description: This appropriation funds a non-profit organization located in St. Louis County that provides children and adults with care and support for habilitation, autism services, early childhood development, and family services.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 GR PSD – one-time funding

SENATE:

New Decision Item not recommended

CONFERENCE:

New Decision Item: \$500,000 GR PSD – one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$500,000) GR PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.176														
UCP Heartland STL - 830406B														
UCP Heartland STL - NOP.HS.066														
General Revenue	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
Total - UCP Heartland STL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.179 – Division of Family Support – 100 Black Men of Metropolitan STL

N/A

Description: This section provides funding for an organization whose mission is to improve the quality of life in our communities and enhance educational and economic opportunities for all to implement an innovative program designed to support at-risk youth, young adults and returning citizens who are either part of a diversion program, transitioning back into society from incarceration, or navigating out of the school system aiming to provide a holistic suite of services that include mentorship, skill development, and community reintegration support in St. Louis City.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item – recommended by the Senate

GOVERNOR:
New Decision Item – recommended by the Senate

HOUSE:
New Decision Item – recommended by the Senate

SENATE:
New Decision Item: \$660,000 GR PSD

CONFERENCE:
Same as Senate – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.179														
100 Black Men of Metropolitan STL - 830429B														
100 Black Men STL - NOP.SN.044														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	660,000	0.00	660,000	0.00	660,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	660,000	0.00	660,000	0.00	660,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$660,000	0.00	\$660,000	0.00	\$660,000	0.00
Total - 100 Black Men of Metropolitan STL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$660,000	0.00	\$660,000	0.00	\$660,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Integrated Student Support Services (ISSS)

Book 2, Page 371

Description: This section provides funding for a model to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is on removing barriers to student attendance and academic attainment. Currently, DSS has contracts in place with the Boonville, Anderson and Troy school districts. In FY 2026, the House expanded this program to Neosho and Charleston.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance of Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core reduction: (\$800,000) FED PSD reduction

CONFERENCE:

Core restoration: \$800,000 FED PSD restoration

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.180														
Isss - 830085B														
Core														
Federal Funds	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00
Program-Specific	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00
Total	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00
Integrated Stdnt Supp Increase - NOP.HS.036														
Federal Funds	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
Total - Isss	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – RISE Drew Lewis Foundation

Book 2, Page 377

Description: This section provides funding for an organization with a program goal of reaching independence from poverty through support, education, career development, financial planning and mentoring. The program works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement in Southwest Missouri. The main initiative for this funding is Reaching Independence through Support and Education (RISE).

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GOVERNOR VETO:

New Decision Item Veto: (\$250,000) FED PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.180														
Rise Drew Lewis Spfld - 830086B														
Core														
Federal Funds	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Program-Specific	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Total	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
RISE Drew Lewis Foundation - NOP.SN.045														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
Total - Rise Drew Lewis Spfld	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$950,000	0.00	\$950,000	0.00	\$700,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Hope Missions

Book 2, Page 391

Description: This section provides funding for the Housing Options provided for the Elderly (HOPE), Inc. a not-for-profit corporation that is dedicated to providing services to the elderly. Core services will address housing insecurity and financial instability among low-income older adults by providing support services to clients age 60 and over living in St. Louis City and County.

Legal Base: HB 11

Fund Sources: Budget Stabilization Fund (1522)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.180														
Hope Missions - 830091B														
Core														
Federal Funds	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Hope Missions	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Morningstar Life Center

Book 2, Page 398

Description: Family Support Division (FSD) is partnering with Greater Kansas City LINC to provide funding for the Morningstar Baptist Church in Kansas City to expand programs, partnerships and services to youth and families through the Morningstar Youth & Family Life Center. The Life Center serves people within the community with a wide range of services which include math, science and computer tutoring; job skills training; food and clothing programs; counseling; and sports programs. The program provides food distribution as well as the targeted distribution of other items necessary including, but not limited to: toiletries, household cleaning supplies, and other essential living items determined by the need presented by each family.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.180														
Morningstar Life Center - 830093B														
Core														
General Revenue	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Morningstar Life Ctr KC - NOP.SN.047														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Morningstar Life Center	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Riverview West Florissant

Book 2, Page 403

Description: This program provides opportunities to achieve economic independence for Missourians to empower them to live safe, healthy and productive lives by providing students and families with the tools to gain increased household income, social capital, and community engagement in the St. Louis area.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.180														
Riverview West Florissant - 830094B														
Core														
Federal Funds	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Riverview West Florissant	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Better Family Life-Sankofa Project

Book 2, Page 415

Description: This section provides funding for a program in St. Louis City that builds strong families and vibrant communities by providing hope, comprehensive services, and meaningful opportunities that exemplifies the cultural and artistic traditions of people in Africa, the Caribbean and the Americas.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.180														
Better Family Life - 830095B														
Core														
Federal Funds	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Better Family Life - NOP.SN.048														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Better Family Life	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – I Am King Foundation

Book 2, Page 365

Description: This section provides funding for a nonprofit, little league baseball organization in Kansas City to educate, inspire and empower young men to become community leaders.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$50,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.180														
I Am King Foundation - 830286B														
Core														
Federal Funds	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
I Am King Foundation - NOP.SN.050														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
Total - I Am King Foundation	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Annie Malone’s Economic Mobility Programming

Book 3, Page 421

Description: This section provides funding for a not-for-profit organization in the City of St. Louis that has been providing children and family services for over 100 years. The mission of the Annie Malone Children & Family Services Economic Mobility Programming offers a comprehensive initiative empowering youth and families through viable employment, education, emergency support, and personal growth including behavioral health and substance abuse services, fostering a resilient and thriving community.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,000,000) FED PSD reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$500,000) GR PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.180														
Annie Malone - 830291B														
Core														
Federal Funds	3,000,000	0.00	3,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	3,000,000	0.00	3,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$3,000,000	0.00	\$3,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Annie Malone Increase - NOP.HS.077														
General Revenue	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
Total - Annie Malone	\$3,000,000	0.00	\$3,000,000	0.00	\$2,000,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Cash Assistance

Book 2, Page 384

Description: Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program providing cash assistance to families based on income and family size for a period not to exceed a lifetime total of 45 months with some exceptions.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.180														
Temporary Assistance - 830325B														
Core														
General Revenue	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00
Program-Specific	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00
Federal Funds	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00
Program-Specific	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00
Total	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00
Total - Temporary Assistance	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Mattie Rhodes Center

Book 2, Page 409

Description: This section provides funding for a community development organization dedicated to individual and family well-being through social services, behavioral health counseling and the arts in order to build a stronger city by working toward creating a community for individuals and families to be healthy, safe and able to thrive through embracing inclusion, cultivating growth and inspiring hope in Kansas City.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.180														
Mattie Rhodes Center - 830379B														
Core														
General Revenue	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Mattie Rhodes Center	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.181 – Division of Family Support – The Village

Book 3, Page 427

Description: This section provides funding for a not-for-profit organization founded in 2015 in the City of St. Louis. Provides mentoring, family counseling, and tutoring services for young men ranging in ages from 8 to 18 years old. Funding will be used for transportation needs, meeting space rental, part-time mentoring coordinators, and healthy food choices during weekend events.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$100,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.181														
The Village - 830290B														
Core														
Federal Funds	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Village STL - NOP.HS.182														
Federal Funds	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	100,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	100,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
Total - The Village	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.182 – Division of Family Support – Family Connection Centers

N/A

Description: This section provides funding for community-based resource hubs in Joplin, St. Louis City, St. Louis County, and Kirksville that are designed to reduce risk of child maltreatment and entry into foster care and work to keep families safely together without disruption. These centers would provide various services such as: parent skill training, job training, substance abuse prevention, mental health services, housing support, crisis intervention services, literacy programs, and concrete supports such as food or clothing banks.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$1,500,000 GR PSD

CONFERENCE:

Same as Senate – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,500,000) GR PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.182														
Family Connection Centers - 830430B														
Family Connection Ctrs - NOP.SN.054														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$0	0.00
Total - Family Connection Centers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$0	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.182														
Family Connection Centers Stl - 830448B														
Family Connection Ctrs - NOP.SN.054														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$0	0.00
Total - Family Connection Centers Stl	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$0	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.182														
Family Connection Centers Stl Co - 830449B														
Family Connection Ctrs - NOP.SN.054														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$0	0.00
Total - Family Connection Centers Stl Co	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$0	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.182														
Family Connection Centers Kville - 830450B														
Family Connection Ctrs - NOP.SN.054														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$0	0.00
Total - Family Connection Centers Kville	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.184 – Division of Family Support – Chris Harris Foundation

Book 4, Page 693

Description: This section provides funding for a sports enrichment park for students that provides a supervised and structured environment for empowering youth to develop self-esteem, basic life skills, respect for the rights of others and property, all through: sport, fitness, cultural, and educational programming in Kansas City.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item – one-time funding

SENATE:

Same as Department – no additional core changes – removed NDI one-time funding

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$100,000) FED PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.184														
Chris Harris Foundation - 830287B														
Core														
Federal Funds	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Chris Harris Foundation - NOP.HS.186														
Federal Funds	0	0.00	0	0.00	0	0.00	100,000	0.00	400,000	0.00	400,000	0.00	300,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	100,000	0.00	400,000	0.00	400,000	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$400,000	0.00	\$400,000	0.00	\$300,000	0.00
Total - Chris Harris Foundation	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$400,000	0.00	\$400,000	0.00	\$300,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 – Division of Family Support – Healthy Marriage/Fatherhood Initiative

Book 3, Page 439

Description: This section provides funding for the Responsible Fatherhood Initiative programs. These programs provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core reduction: (\$2,500,000) FED PSD reduction – eliminates funding for the program

CONFERENCE:

Core restoration: \$1,250,000 FED PSD restoration – reversed a portion of the Senate’s change

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.185														
Healthy Marriage/Fatherhood - 830098B														
Core														
Federal Funds	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
Program-Specific	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
Total	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00
Total - Healthy Marriage/Fatherhood	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 cont. – Division of Family Support – Powerhouse-Columbia

Book 3, Page 433

Description: This section provides funding for Powerhouse Community Development Corporation (PCDC) – Columbia which was founded in 2008 and provides funds that are used for the implementation and expansion of responsible fatherhood services and healthy marriage activities.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.185														
Powerhouse-Columbia - 830294B														
Core														
Federal Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Powerhouse-Columbia	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 – Division of Family Support – Adult Supplementation

Book 3, Page 445

Description: Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time. The number of active cases fluctuates due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

Legal Base: State Statute: Section 208.030, RSMo.; Federal Law: Section 1616 of the Social Security Act

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.190														
Adult Supplementation - 830099B														
Core														
General Revenue	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
Program-Specific	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
Total	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00
Total - Adult Supplementation	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.191 – Division of Family Support – St. Louis Society for the Blind and Visually Impaired

Book 3, Page 485

Description: This section provides funding for a wheelchair accessible van, a clinic remodel, and general operating expenses to a nonprofit organization established in 1911 that enhances independence, empowers individuals, and enriches the lives of people who are visually impaired or blind.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$654,273) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.191														
Stl Soc For Blind & Vis Imprd - 830298B														
Core														
General Revenue	654,273	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	654,273	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$654,273	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Stl Soc For Blind & Vis Imprd	\$654,273	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.192 – Division of Family Support – Alphapointe

Book 3, Page 490

Description: This section provides funding for programming and capital improvements for a nonprofit organization that provides rehabilitation, career training, employment services, education, and advocacy for individuals experiencing vision loss with headquarters in Kansas City.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:
Same as Department – no additional core changes

CONFERENCE:
Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.192														
Alphapointe - 830382B														
Core														
General Revenue	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Alphapointe	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 – Division of Family Support – Supplemental Nursing Care

Book 3, Page 455

Description: This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 and over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. The recipients have medical coverage under the MO HealthNet Program.

Legal Base: State Statute: Sections 208.016 & 208.030, RSMo.; Federal Law: Section 1618 of the Social Security Act

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.195														
Supplemental Nursing Care - 830100B														
Core														
General Revenue	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
Program-Specific	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
Total	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
Total - Supplemental Nursing Care	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 – Division of Family Support – Blind Pensions

Book 3, Page 461

Description: This appropriation provides assistance to two groups: Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program). Funding for the program comes from the Blind Pension Fund, which is funded from a tax of 0.3% on each \$100 valuation of taxable property (Section 209.130 RSMo.).

Legal Base: State Statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b)

Funding Sources: Blind Pension (BP) Fund (1621)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$3,267,012) OTH PSD reduction

SENATE:

Core restoration: \$3,267,012 OTH PSD restoration

CONFERENCE:

Same as Senate – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.200														
Blind Pensions - 830101B														
Core														
Other Funds	40,513,564	0.00	40,513,564	0.00	40,513,564	0.00	37,246,552	0.00	40,513,564	0.00	40,513,564	0.00	40,513,564	0.00
Program-Specific	40,513,564	0.00	40,513,564	0.00	40,513,564	0.00	37,246,552	0.00	40,513,564	0.00	40,513,564	0.00	40,513,564	0.00
Total	\$40,513,564	0.00	\$40,513,564	0.00	\$40,513,564	0.00	\$37,246,552	0.00	\$40,513,564	0.00	\$40,513,564	0.00	\$40,513,564	0.00
Blind Pension Rate Increase - NOP.83B.033														
Other Funds	0	0.00	3,267,012	0.00	3,267,012	0.00	3,267,012	0.00	3,267,012	0.00	3,267,012	0.00	3,267,012	0.00
Program-Specific	0	0.00	3,267,012	0.00	3,267,012	0.00	3,267,012	0.00	3,267,012	0.00	3,267,012	0.00	3,267,012	0.00
Total	\$0	0.00	\$3,267,012	0.00	\$3,267,012	0.00	\$3,267,012	0.00	\$3,267,012	0.00	\$3,267,012	0.00	\$3,267,012	0.00
Section 209.040 subsection 6, RSMo. states "The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The Department may consult with the state treasurer, the Department of Revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section."														
Based on this methodology, the Division is requesting a rate increase of \$89 per month for Blind Pension recipients (from \$828 to \$917 and a maximum grant of \$762 for Supplemental Aid to the Blind recipients).														
Total - Blind Pensions	\$40,513,564	0.00	\$43,780,576	0.00	\$43,780,576	0.00	\$40,513,564	0.00	\$43,780,576	0.00	\$43,780,576	0.00	\$43,780,576	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.201 – Division of Family Support – Clay County Parenting Court

Book 3, Page 512

Description: This section provides funding for a program providing parenting curriculum, support, and resources, along with assisting parents with finding employment, health care, housing, and other community services to support their efforts to become actively engaged as parents in their children’s lives and provide financial support to their children by paying child support in Clay County.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.201														
Parent Court-Clay County - 830383B														
Core														
General Revenue	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Parent Court-Clay County	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 – Division of Family Support – Blind Administration

Book 3, Page 471

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children’s services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: State Statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal Law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.205														
Blind Admin - 830120B														
Core														
General Revenue	1,193,658	23.45	1,193,658	23.45	1,193,658	23.45	1,193,658	23.45	1,193,658	23.45	1,193,658	23.45	1,193,658	23.45
Personal Services	1,057,943	23.45	1,057,943	23.45	1,057,943	23.45	1,057,943	23.45	1,057,943	23.45	1,057,943	23.45	1,057,943	23.45
Expense & Equipment	135,319	0.00	135,319	0.00	135,319	0.00	135,319	0.00	135,319	0.00	135,319	0.00	135,319	0.00
Program-Specific	396	0.00	396	0.00	396	0.00	396	0.00	396	0.00	396	0.00	396	0.00
Federal Funds	4,672,898	79.24	4,672,898	79.24	4,672,898	79.24	4,672,898	79.24	4,672,898	79.24	4,672,898	79.24	4,672,898	79.24
Personal Services	3,919,866	79.24	3,919,866	79.24	3,919,866	79.24	3,919,866	79.24	3,919,866	79.24	3,919,866	79.24	3,919,866	79.24
Expense & Equipment	750,954	0.00	750,954	0.00	750,954	0.00	750,954	0.00	750,954	0.00	750,954	0.00	750,954	0.00
Program-Specific	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00
Total	\$5,866,556	102.69	\$5,866,556	102.69	\$5,866,556	102.69	\$5,866,556	102.69	\$5,866,556	102.69	\$5,866,556	102.69	\$5,866,556	102.69
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	35,857	0.00	0	0.00	35,857	0.00	35,857	0.00	35,857	0.00
Personal Services	0	0.00	0	0.00	35,857	0.00	0	0.00	35,857	0.00	35,857	0.00	35,857	0.00
Federal Funds	0	0.00	0	0.00	193,485	0.00	0	0.00	193,485	0.00	193,485	0.00	193,485	0.00
Personal Services	0	0.00	0	0.00	193,485	0.00	0	0.00	193,485	0.00	193,485	0.00	193,485	0.00
Total	\$0	0.00	\$0	0.00	\$229,342	0.00	\$0	0.00	\$229,342	0.00	\$229,342	0.00	\$229,342	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	851	0.00	851	0.00	851	0.00	851	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	851	0.00	851	0.00	851	0.00	851	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,883	0.00	1,883	0.00	1,883	0.00	1,883	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,883	0.00	1,883	0.00	1,883	0.00	1,883	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,734	0.00	\$2,734	0.00	\$2,734	0.00	\$2,734	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	17,786	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	17,786	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	107,838	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	107,838	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$125,624	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	5,103	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,103	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Federal Funds	0	0.00	0	0.00	0	0.00	18,626	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	18,626	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$23,729	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Blind Admin	\$5,866,556	102.69	\$5,866,556	102.69	\$6,095,898	102.69	\$6,018,643	102.69	\$6,098,632	102.69	\$6,098,632	102.69	\$6,098,632	102.69

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.206 – Division of Family Support – Gentlemen of Vision Rites of Passage Enterprises, Inc.

N/A

Description: This section provides funding for a non-profit organization in St. Louis County that was established in 2009. This organization prepares disadvantaged males to successfully complete high school through demonstrating superior leadership skills, academic excellence, community service, and career readiness in order to successfully transition into higher education or trade.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$750,000 FED PSD

CONFERENCE:

Same as Senate – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.206														
Gentleman of Vision Rites-STL - 830431B														
Gentlemen of Vision - NOP.SN.063														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
Total - Gentleman of Vision Rites-STL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 – Division of Family Support – Rehabilitation Services for the Visually Impaired

Book 3, Page 478

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children’s services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: State Statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal Law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation

Fund Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Family Services Donations Fund (1167), and Blindness Education, Screening and Treatment Program Fund (1892)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.210														
Rehab Srvcs For The Blind - 830121B														
Core														
General Revenue	1,507,789	0.00	1,507,789	0.00	1,507,789	0.00	1,507,789	0.00	1,507,789	0.00	1,507,789	0.00	1,507,789	0.00
Expense & Equipment	270,120	0.00	270,120	0.00	270,120	0.00	270,120	0.00	270,120	0.00	270,120	0.00	270,120	0.00
Program-Specific	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00
Federal Funds	6,436,444	0.00	6,436,444	0.00	6,436,444	0.00	6,436,444	0.00	6,436,444	0.00	6,436,444	0.00	6,436,444	0.00
Expense & Equipment	1,214,495	0.00	1,214,495	0.00	1,214,495	0.00	1,214,495	0.00	1,214,495	0.00	1,214,495	0.00	1,214,495	0.00
Program-Specific	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00
Other Funds	448,995	0.00	448,995	0.00	448,995	0.00	448,995	0.00	448,995	0.00	448,995	0.00	448,995	0.00
Expense & Equipment	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00
Program-Specific	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00
Total	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	3,422	0.00	3,422	0.00	3,422	0.00	3,422	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,422	0.00	3,422	0.00	3,422	0.00	3,422	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	8,502	0.00	8,502	0.00	8,502	0.00	8,502	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	8,502	0.00	8,502	0.00	8,502	0.00	8,502	0.00
Other Funds	0	0.00	0	0.00	0	0.00	325	0.00	325	0.00	325	0.00	325	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	325	0.00	325	0.00	325	0.00	325	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$12,249	0.00	\$12,249	0.00	\$12,249	0.00	\$12,249	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Rehab Srvcs For The Blind	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,405,477	0.00	\$8,405,477	0.00	\$8,405,477	0.00	\$8,405,477	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 – Division of Family Support – Business Enterprise

Book 3, Page 495

Description: The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts including military food services. The DSS, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense (DOD) to provide full food services at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the DOD are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract.

Legal Basis: State Statute: Sections 8.051 and 8.700-8.745, RSMo.; Federal Law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107

Funding Source: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.215														
Business Enterprises - 830122B														
Core														
Federal Funds	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00
Program-Specific	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00
Total	\$43,403,034	0.00	\$43,403,034	0.00	\$43,403,034	0.00	\$43,403,034	0.00	\$43,403,034	0.00	\$43,403,034	0.00	\$43,403,034	0.00
Business Enterprise CTC - NOP.83B.031														
Federal Funds	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Program-Specific	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Total	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
The Business Enterprise Program, authorized by the Randolph-Sheppard Act, provides blind vendors licensed by the State agency with a priority for the operation of vending facilities, including military dining facilities, on Federal property. The Department of Social Services (DSS), as the agency administering Rehabilitation Services for the Blind (RSB) program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor Blackstone Consulting, Inc.														
The current core authority in this appropriation is no longer sufficient. This request is to increase the federal appropriation authority for this program. Contract payments for military dining services have increased due to modifications to the contract including an equitable adjustment that increased the salaries of staff that provide meal services to meet the federal minimum wage requirement for federal contractors. There is a SFY 2025 Supplemental Request for additional appropriation authority that includes funding needed for an equitable adjustment for the months of the contract modification, April 2024-March 2025, in addition to the three months remaining in SFY 2025 for a total of 15 months at a rate of approximately \$100,000 monthly for a total of \$1.5 million. This request is for continued ongoing funding of \$1.2 million to cover the additional monthly costs of \$100,000.														
Business Enterprises would be considered a workforce development initiative as the contract impacts staff that provide meal service for military troops based at Fort Leonard Wood. It is required that the manager of the operation be legally blind. The total number of meals served in SFY23 was 6,988,702.														
Federal law: Randolph-Sheppard Act-US Code Title 20 Chapter 6A 107. State Statutes: Sections 8.051 and 8.700-8.745 RSMo.														
Total - Business Enterprises	\$43,403,034	0.00	\$44,603,034	0.00	\$44,603,034	0.00	\$44,603,034	0.00	\$44,603,034	0.00	\$44,603,034	0.00	\$44,603,034	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 – Division of Family Support – Child Support Field Staff and Operations

Book 3, Page 504

Description: This section provides funding to locate non-custodial parents; establish and enforce financial and medical support orders including orders to withhold, liens, and federal/state income tax intercepts; establish paternity orders; periodically review support orders and modify as appropriate; monitor for compliance and enforce orders when necessary; distribute collections to families and governmental agencies; and assist federal court officials in locating children in parental kidnapping cases. Costs associated with participation in the Electronic Parent Locator Network are also budgeted here.

Legal Base: State Statute: Chapters 210 and 454, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Child Support Enforcement Fund (1169)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

	Dept Of Social Services													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.220														
Child Support Field Staff/Ops - 830124B														
Core														
General Revenue	6,054,182	76.34	6,054,182	76.34	6,054,182	76.34	6,054,182	76.34	6,054,182	76.34	6,054,182	76.34	6,054,182	76.34
Personal Services	3,516,811	76.34	3,516,811	76.34	3,516,811	76.34	3,516,811	76.34	3,516,811	76.34	3,516,811	76.34	3,516,811	76.34
Expense & Equipment	2,416,371	0.00	2,416,371	0.00	2,416,371	0.00	2,416,371	0.00	2,416,371	0.00	2,416,371	0.00	2,416,371	0.00
Program-Specific	121,000	0.00	121,000	0.00	121,000	0.00	121,000	0.00	121,000	0.00	121,000	0.00	121,000	0.00
Federal Funds	26,515,784	342.15	26,515,784	342.15	26,515,784	342.15	26,515,784	342.15	26,515,784	342.15	26,515,784	342.15	26,515,784	342.15
Personal Services	18,842,989	342.15	18,842,989	342.15	18,842,989	342.15	18,842,989	342.15	18,842,989	342.15	18,842,989	342.15	18,842,989	342.15
Expense & Equipment	5,945,295	0.00	5,945,295	0.00	5,945,295	0.00	5,945,295	0.00	5,945,295	0.00	5,945,295	0.00	5,945,295	0.00
Program-Specific	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00
Other Funds	2,741,359	165.55	2,741,359	165.55	2,741,359	165.55	2,741,359	165.55	2,741,359	165.55	2,741,359	165.55	2,741,359	165.55
Personal Services	2,344,969	165.55	2,344,969	165.55	2,344,969	165.55	2,344,969	165.55	2,344,969	165.55	2,344,969	165.55	2,344,969	165.55
Expense & Equipment	396,390	0.00	396,390	0.00	396,390	0.00	396,390	0.00	396,390	0.00	396,390	0.00	396,390	0.00
Total	\$35,311,325	584.04	\$35,311,325	584.04	\$35,311,325	584.04	\$35,311,325	584.04	\$35,311,325	584.04	\$35,311,325	584.04	\$35,311,325	584.04
MARCH Mediation Rate Mile - NOP.HS.105														
General Revenue	0	0.00	0	0.00	0	0.00	25,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	25,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	97,059	0.00	97,059	0.00	97,059	0.00	97,059	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	97,059	0.00	97,059	0.00	97,059	0.00	97,059	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$122,059	0.00	\$147,059	0.00	\$147,059	0.00	\$147,059	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	164,857	0.00	0	0.00	164,857	0.00	164,857	0.00	164,857	0.00
Personal Services	0	0.00	0	0.00	164,857	0.00	0	0.00	164,857	0.00	164,857	0.00	164,857	0.00
Federal Funds	0	0.00	0	0.00	960,976	0.00	0	0.00	960,976	0.00	960,976	0.00	960,976	0.00
Personal Services	0	0.00	0	0.00	960,976	0.00	0	0.00	960,976	0.00	960,976	0.00	960,976	0.00
Other Funds	0	0.00	0	0.00	112,673	0.00	0	0.00	112,673	0.00	112,673	0.00	112,673	0.00
Personal Services	0	0.00	0	0.00	112,673	0.00	0	0.00	112,673	0.00	112,673	0.00	112,673	0.00
Total	\$0	0.00	\$0	0.00	\$1,238,506	0.00	\$0	0.00	\$1,238,506	0.00	\$1,238,506	0.00	\$1,238,506	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	618	0.00	618	0.00	618	0.00	618	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	618	0.00	618	0.00	618	0.00	618	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	662	0.00	662	0.00	662	0.00	662	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	662	0.00	662	0.00	662	0.00	662	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,280	0.00	\$1,280	0.00	\$1,280	0.00	\$1,280	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	89,519	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	89,519	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	533,007	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	533,007	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	61,574	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	61,574	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$684,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	16,820	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	16,820	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	89,790	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	89,790	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	11,208	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	11,208	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$117,818	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Child Support Field Staff/Ops	\$35,311,325	584.04	\$35,311,325	584.04	\$36,549,831	584.04	\$36,236,582	584.04	\$36,698,170	584.04	\$36,698,170	584.04	\$36,698,170	584.04

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 – Division of Family Support – Child Support Enforcement Call Center

Book 3, Page 517

Description: This section provides funding for state operated call center for the Child Support (CS) program, which promotes parental responsibility by assisting Missouri citizens with paying and receiving child support for the betterment of their children. The child support program experiences a high volume of child support inquiries. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues.

Legal Base: State Statute: Chapters 210 and 454, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Child Support Enforcement Fund (1169)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.225														
Chld Supp Enfrc CII Cntr - 830300B														
Core														
General Revenue	1,476,775	21.34	1,476,775	21.34	1,476,775	21.34	1,476,775	21.34	1,476,775	21.34	1,476,775	21.34	1,476,775	21.34
Personal Services	862,038	21.34	862,038	21.34	862,038	21.34	862,038	21.34	862,038	21.34	862,038	21.34	862,038	21.34
Expense & Equipment	614,737	0.00	614,737	0.00	614,737	0.00	614,737	0.00	614,737	0.00	614,737	0.00	614,737	0.00
Federal Funds	2,942,942	42.66	2,942,942	42.66	2,942,942	42.66	2,942,942	42.66	2,942,942	42.66	2,942,942	42.66	2,942,942	42.66
Personal Services	1,645,450	42.66	1,645,450	42.66	1,645,450	42.66	1,645,450	42.66	1,645,450	42.66	1,645,450	42.66	1,645,450	42.66
Expense & Equipment	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00
Other Funds	221,524	3.20	221,524	3.20	221,524	3.20	221,524	3.20	221,524	3.20	221,524	3.20	221,524	3.20
Personal Services	125,680	3.20	125,680	3.20	125,680	3.20	125,680	3.20	125,680	3.20	125,680	3.20	125,680	3.20
Expense & Equipment	95,844	0.00	95,844	0.00	95,844	0.00	95,844	0.00	95,844	0.00	95,844	0.00	95,844	0.00
Total	\$4,641,241	67.20	\$4,641,241	67.20	\$4,641,241	67.20	\$4,641,241	67.20	\$4,641,241	67.20	\$4,641,241	67.20	\$4,641,241	67.20
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	25,704	0.00	0	0.00	25,704	0.00	25,704	0.00	25,704	0.00
Personal Services	0	0.00	0	0.00	25,704	0.00	0	0.00	25,704	0.00	25,704	0.00	25,704	0.00
Federal Funds	0	0.00	0	0.00	48,565	0.00	0	0.00	48,565	0.00	48,565	0.00	48,565	0.00
Personal Services	0	0.00	0	0.00	48,565	0.00	0	0.00	48,565	0.00	48,565	0.00	48,565	0.00
Other Funds	0	0.00	0	0.00	3,839	0.00	0	0.00	3,839	0.00	3,839	0.00	3,839	0.00
Personal Services	0	0.00	0	0.00	3,839	0.00	0	0.00	3,839	0.00	3,839	0.00	3,839	0.00
Total	\$0	0.00	\$0	0.00	\$78,108	0.00	\$0	0.00	\$78,108	0.00	\$78,108	0.00	\$78,108	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	148	0.00	148	0.00	148	0.00	148	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	148	0.00	148	0.00	148	0.00	148	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	11	0.00	11	0.00	11	0.00	11	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	11	0.00	11	0.00	11	0.00	11	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$159	0.00	\$159	0.00	\$159	0.00	\$159	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	12,118	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	12,118	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	22,763	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	22,763	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	1,839	0.00	0	0.00	0	0.00	0	0.00

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	0	0.00	1,839	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$36,720	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	4,203	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,203	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	8,026	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	8,026	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	612	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	612	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$12,841	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Chld Supp Enfrc CII Cntr	\$4,641,241	67.20	\$4,641,241	67.20	\$4,719,349	67.20	\$4,690,961	67.20	\$4,719,508	67.20	\$4,719,508	67.20	\$4,719,508	67.20

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.226 – Division of Family Support – Family Connects Pilot Program

Book 3, Page 558

Description: This section provides funding for the public Greene County Health Department to support a program which assist families with newborns with in-home visits, education and guidance raising a child, and other connections to community resources. The Family Connects model consists of a free home visit from a trained nurse for all families in Greene County with newborns less than 12 weeks of age.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.226														
Family Connects Pilot Program - 830385B														
Core														
General Revenue	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Family Connects Pilot Program	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.228 – Division of Family Support – Jefferson Franklin Community Action Corporation (EZMO Transportation)

Book 3, Page 569

Description: This section provides funding for the purchase of a van for a volunteer driver-based, multi-model, on-demand, micro-transit provision transit solution in rural and suburban markets to enhance access to health services (including, without limitation, mental, physical, dental health services, physical therapy and pharmaceutical services); workforce development training, to include educational opportunities, apprenticeship programs, internships and other related workforce programs; essential food resources to include grocery stores and food pantries; and mobility coordination through innovating technology and systems design, primarily, for individuals in areas of the state under-served by existing public transit services and routes.

Legal Base: HB 11
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$30,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.228														
Jeff Franklin Comm Ezmo Transp - 830386B														
Core														
General Revenue	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$30,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Jeff Franklin Comm Ezmo Transp	\$30,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.229 – Division of Family Support – The National Society of Black Engineers – Youth Mentoring

Book 3, Page 574

Description: This appropriation funds a not-for-profit organization, founded in 1975 with a local chapter in St. Louis City that is committed to expanding youth understanding of engineering careers.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$150,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$250,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.229														
Ntnl Soc Of Black Engineers - 830337B														
Core														
Federal Funds	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Ntnl Society Black Eng - NOP.SN.066														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
Total - Ntnl Soc Of Black Engineers	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 – Division of Family Support – Child Support Enforcement Reimbursement to Counties

Book 3, Page 523

Description: This section provides a mechanism for the pass-through of federal funds to Missouri counties and the City of St. Louis assisting the Division of Child Support Enforcement in securing and processing child support. In addition to the federal match on state funds, this core is also funded with non-match incentive payments.

Legal Base: State Statute: Section 454.405 and Chapter 210, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: 45 CFR Chapter III; 45 CFR Chapter 302.34

Fund Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Child Support Enforcement Fund (1169)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changers

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.230														
Cse Reimbursement To Counties - 830125B														
Core														
General Revenue	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00
Program-Specific	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00
Federal Funds	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00
Program-Specific	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00
Other Funds	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00
Program-Specific	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00
Total	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00
Total - Cse Reimbursement To Counties	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.231 – Division of Family Support – Full Employment Council

N/A

Description: This section provides funding for business-led private, non-profit organization in Jackson County that serves individuals within the county and neighboring counties by providing individuals with priority access to local employers, debt-free training to qualified customers, supportive services, and ongoing assistance.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$500,000 FED PSD

CONFERENCE:

Same as Senate – made one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.231														
Full Employment Council-KC - 830432B														
Full Emplomt Council - NOP.SN.072														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Full Employment Council-KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.233 – Division of Family Support – Youth Build Works Programs

Book 4, Page 654

Description: This section seeks to assist youth by focusing on leadership development, technical skills training, financial literacy and academic support for Operation Restart (Youth Build Works), through Area Resources for Community and Human Services (ARCHS). In prior Fiscal Years, Youth Build Works Kansas City, through the Full Employment Council (FEC) and Year Round Youth Jobs in St. Louis were funded.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996; HB 11

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for Youth Build Works (Operation Restart)
(\$250,000) FED PSD reduction of one-time funding – eliminates funding for Youth Build Works KC

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item for Youth Build Works (Operation Restart)

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$750,000) GR PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.233														
Youth Build Works Program - 830071B														
Core														
General Revenue	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Youth Bld Works STL - NOP.SN.076														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00
Total - Youth Build Works Program	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.234 – Division of Family Support – The Korey Johnson Foundation

Book 4, Page 660

Description: This appropriation funds for a not-for-profit in St. Louis City that aims to a prevent and reduce the incidence of out-of-wedlock pregnancies by engaging youth in structured, positive activities that promote healthy lifestyle choices and reduce the likelihood of risky behaviors by encouraging physical activity and healthy lifestyles through a variety of structured activities.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$150,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.234														
The Korey Johnson Foundation - 830339B														
Core														
Federal Funds	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - The Korey Johnson Foundation	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 – Division of Family Support – Child Support Enforcement – Distribution Pass Through

Book 3, Page 528

Description: This section provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and payments from the state's Debt Offset Escrow Fund. The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party. *(Non-count – Debt Offset Escrow Fund)*

Legal Base: State Statute: Sections 143.783, 143.784, and 454.400, RSMo

Funding Sources: Department of Social Services Federal Fund (1610) and Debt Offset Escrow Fund (1753)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.235														
Distribution Pass Through - 830126B														
Core														
Federal Funds	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00
Program-Specific	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00
Other Funds	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Program-Specific	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Total	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00
Total - Distribution Pass Through	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.238 – Division of Family Support – Community Service League Drop-In Center

Book 4, Page 718

Description: This section would fund a community drop-in center in Eastern Jackson County that creates the opportunity to make more progress in helping individuals obtain permanent housing, provided this center will be open during normal business hours and allows guest to find their case manager for consultation, mental and physical health services, and dental, and vision programs.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.238														
Community Service League Ejc - 830342B														
Core														
Federal Funds	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Community Service League Ejc	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 – Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer

Book 3, Page 533

Description: This appropriation transfers funds from the Debt Offset Escrow Fund to the Department of Social Services (DSS) Federal and Other Fund (1610) and/or the Child Support Enforcement Fund (1169). The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (1610) for the Federal portion and the Child Support Enforcement Fund (1169) for the State portion. *(Non-count)*

Legal Base: HB 11

Funding Sources: Debt Offset Escrow Fund (1753)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.240														
Cse Debt Offset Escrow Trf - 830128B														
Core														
Other Funds	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Transfers	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Total	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
Total - Cse Debt Offset Escrow Trf	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.243 – Division of Family Support – Generate Health

Book 4, Page 748

Description: This section funds a healthcare non-profit entity located in St. Louis City that annually advocates for racially equitable policies and practices that center, support, and celebrate black families throughout their pregnancy and parenthood journeys.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.243														
Generate Health - 830390B														
Core														
General Revenue	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Generate Health	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 – Division of Family Support – Office of Workforce & Community Initiatives (OWCI)

Book 3, Page 538

Description: This appropriation consolidates the personal services for the current Office of Workforce and Community Initiatives (OWCI). The OWCI administers programs such as the Victims of Crime Program (VOCA), Low Income Home Energy Assistance Program (LIHEAP), Work Programs, Temporary Assistance programs, etc. The front line staff for the VOCA program is not included in this appropriation. OWCI reports to and the programs are overseen by the Division of Finance and Administrative Services (DFAS).

Legal Base: HB 11

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.245														
Office Workforce & Comm Init - 830336B														
Core														
General Revenue	114,449	1.00	114,449	1.00	114,449	1.00	114,449	1.00	114,449	1.00	114,449	1.00	114,449	1.00
Personal Services	114,449	1.00	114,449	1.00	114,449	1.00	114,449	1.00	114,449	1.00	114,449	1.00	114,449	1.00
Federal Funds	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00
Personal Services	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00
Total	\$2,965,530	48.00	\$2,965,530	48.00	\$2,965,530	48.00	\$2,965,530	48.00	\$2,965,530	48.00	\$2,965,530	48.00	\$2,965,530	48.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	6,177	0.00	0	0.00	6,177	0.00	6,177	0.00	6,177	0.00
Personal Services	0	0.00	0	0.00	6,177	0.00	0	0.00	6,177	0.00	6,177	0.00	6,177	0.00
Federal Funds	0	0.00	0	0.00	200,699	0.00	0	0.00	200,699	0.00	200,699	0.00	200,699	0.00
Personal Services	0	0.00	0	0.00	200,699	0.00	0	0.00	200,699	0.00	200,699	0.00	200,699	0.00
Total	\$0	0.00	\$0	0.00	\$206,876	0.00	\$0	0.00	\$206,876	0.00	\$206,876	0.00	\$206,876	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	3,368	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,368	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	115,180	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	115,180	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$118,548	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	553	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	553	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	13,583	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	13,583	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$14,136	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Office Workforce & Comm Init	\$2,965,530	48.00	\$2,965,530	48.00	\$3,172,406	48.00	\$3,098,214	48.00	\$3,172,406	48.00	\$3,172,406	48.00	\$3,172,406	48.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.246 – Division of Family Support – Community Services League-Independence

N/A

Description: This appropriation funds a non-profit organization located in Independence that partners with neighbors and collaborate on strategies that foster community stability and individual wellbeing.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$100,000 GR PSD – one-time funding

SENATE:

New Decision Item: \$1,000,000 GR PSD

CONFERENCE:

Same as Senate – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$900,000) GR PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.246														
Community Services League KC - 830416B														
Community Services League KC - NOP.HS.075														
General Revenue	0	0.00	0	0.00	0	0.00	100,000	0.00	1,000,000	0.00	1,000,000	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	100,000	0.00	1,000,000	0.00	1,000,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$100,000	0.00
Total - Community Services League KC	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$100,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.247 – Division of Family Support – Community Assistance Council – Kansas City

Book 4, Page 769

Description: This section would fund a non-for-profit community organization founded in 1976 and located in Kansas City to provide homelessness prevention services, food pantry items, hygiene items, rent and utilities assistance, diapers and other support programs.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.247														
Community Assistance Council - 830347B														
Core														
Federal Funds	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Community Assistance Council	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.248 – Division of Family Support – Project 360 Youth Services

Book 4, Page 774

Description: This section funds building renovations for a not-for-profit organization that provides a teen resource drop-in center for area homeless, runaway, and at-risk youth, ages 13-20, offering social and academic programs and services without judgement in Lebanon, MO.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.248														
Project 360 Youth Services - 830391B														
Core														
General Revenue	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Project 360 Youth Services	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.249 – Division of Family Support – Community Assistance Council Building – Kansas City

Book 4, Page 779

Description: This appropriation provides funding a not-for-profit community organization founded in 1976 and located in Kansas City to purchase a building for their core operations and make any necessary renovations.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.249														
Comm Asst Council Kc Bldg - 830348B														
Core														
General Revenue	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Comm Asst Council Kc Bldg	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 – Division of Family Support – Community Partnerships

Book 3, page 543

Description: This appropriation provides funding to the 20 Community Partnerships that have agreements with the Department of Social Services (DSS). These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug use, before/after school childcare, homelessness, teen pregnancy, GED education, safety and health issues, and many others. The Community Partnerships help inform DSS of solutions that are community-based and community-driven.

Legal Base: HB 11; State Statute: Section 205.565, RSMo.

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GOVERNOR VETO:

New Decision Item Veto: (\$4,000,000) GR PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.250														
Community Partnerships - 830054B														
Core														
General Revenue	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00
Program-Specific	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00
Federal Funds	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00
Program-Specific	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00
Total	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
Community Partnerships - NOP.SN.078														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$1,000,000	0.00
Total - Community Partnerships	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$13,236,127	0.00	\$13,236,127	0.00	\$9,236,127	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 cont. – Division of Family Support – MO Mentoring Partnership

Book 3, Page 548

Description: The Department of Social Services (DSS) partners with the Family and Community Trust (FACT), Community Partnerships, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between 16 and 26 years of age at high-risk of entering the public assistance or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.250														
Mo Mentoring Partnership - 830055B														
Core														
Federal Funds	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
Program-Specific	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
Total	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
Total - Mo Mentoring Partnership	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 cont. – Division of Family Support – Adolescents Program

Book 3, Page 553

Description: This section provides funding to Boys and Girls Club for the Adolescent Program to prevent and reduce the incidence of out-of-wedlock pregnancies, to encourage the formation and maintenance of two-parent families, and build and engage community resources to support families in need.

Legal Base: HB 11; Federal Law: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.250														
Adolescent Program - 830056B														
Core														
Federal Funds	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Program-Specific	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Total	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Total - Adolescent Program	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 cont. – Division of Family Support – Community of Hope STL

N/A

Description: This section provides funding for a nonprofit organization that is committed to supporting the needs of young mothers, ages 11-24, and their babies in St. Louis City and St. Louis County. This organization provides wellness, food, furniture, education, counseling, and housing resources.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$210,080 GR PSD

CONFERENCE:

New Decision Item not recommended

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.250														
Community of Hope STL - 830433B														
Community of Hope STL - NOP.SN.079														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	210,080	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	210,080	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$210,080	0.00	\$0	0.00	\$0	0.00
Total - Community of Hope STL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$210,080	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.251 – Division of Family Support – Manasseh Ministry

N/A

Description: This section provides funding for the employee and program expenses for a nonprofit organization located in St. Louis City to organize, advocate and develop leadership capacity for the families of incarcerated and formerly incarcerated individuals impacted by the criminal legal system, police and state violence in the city.

Legal Base: HB 11

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Appropriation authority is no longer needed

GOVERNOR:

Same as Department

HOUSE:

See New Decision Item – one-time funding

SENATE:

See New Decision Item – switched funding from Temporary Assistance for Needy Families Federal Fund (1199) to General Revenue (1101), added appropriation funding, and removed one-time funding from House NDI

CONFERENCE:

Same as Senate – made NDI one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.251														
Manasseh Ministry - 830281B														
Manasseh Ministry STL - NOP.HS.068														
Federal Funds	0	0.00	0	0.00	0	0.00	320,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	320,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$320,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Manasseh Ministry GR - NOP.SN.081														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Manasseh Ministry	\$0	0.00	\$0	0.00	\$0	0.00	\$320,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.252 – Division of Family Support – I Pour Life Program

N/A

Description: This section provides funding for a nonprofit organization to assist at-risk or foster care youth ranging in ages from 16 to 24 years old by helping to identify and apply unique strengths in order to experience a successful, self-sufficient transition into adulthood in Springfield.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Appropriation authority is no longer needed

GOVERNOR:

Same as Department

HOUSE:

See New Decision Item – one-time funding

SENATE:

See New Decision Item – added appropriation funding and removed one-time funding from House NDI

CONFERENCE:

Same as Senate – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$500,000) FED PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.252														
I Pour Life - 830278B														
I Pour Life - NOP.HS.070														
Federal Funds	0	0.00	0	0.00	0	0.00	250,000	0.00	800,000	0.00	800,000	0.00	300,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	800,000	0.00	800,000	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$800,000	0.00	\$800,000	0.00	\$300,000	0.00
Total - I Pour Life	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$800,000	0.00	\$800,000	0.00	\$300,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.253 – Division of Family Support – Welcome House-Kansas City

N/A

Description: This section provides funding for a nonprofit organization incorporated in 1971 that offers residential support to men over 21 years old to rebuild their lives from alcohol and drug use.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$1,000,000 GR PSD

CONFERENCE:

Same as Senate – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.253														
Welcome House-KC - 830434B														
Welcome House KC - NOP.SN.084														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Welcome House-KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.254 – Division of Family Support – Elevation Workspace-Kingsway Development

N/A

Description: This section provides funding for Kingsway Development LLC to redevelop a 100-year-old vacant building in St. Louis City (former 30,480 square feet Union Sarah Economic Development building). This project will serve as a diverse job creator – housing youth programs, startups, co-working spaces, retail, and manufacturing under one roof and will comply with CPACE (Clean Energy).

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$250,000 GR PSD

CONFERENCE:

Same as Senate – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$250,000) GR PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.254														
Elevation Workspace (Kingsway Development) - 830435B														
Elevation Workspace - NOP.SN.085														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
Total - Elevation Workspace (Kingsway Development)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 – Division of Family Support – Community Work Support

Book 3, Page 612

Description: The Department of Social Services (DSS) awards Missouri Work Assistance (MWA) grant funding through a bid process. These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP and Older Youth recipients.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$850,000) FED E&E reduction due to lapse

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Community Work Support - 830069B														
Core														
General Revenue	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
Expense & Equipment	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
Federal Funds	12,867,755	0.00	12,867,755	0.00	12,867,755	0.00	12,017,755	0.00	12,017,755	0.00	12,017,755	0.00	12,017,755	0.00
Expense & Equipment	12,867,755	0.00	12,867,755	0.00	12,867,755	0.00	12,017,755	0.00	12,017,755	0.00	12,017,755	0.00	12,017,755	0.00
Total	\$14,723,309	0.00	\$14,723,309	0.00	\$14,723,309	0.00	\$13,873,309	0.00	\$13,873,309	0.00	\$13,873,309	0.00	\$13,873,309	0.00
Total - Community Work Support	\$14,723,309	0.00	\$14,723,309	0.00	\$14,723,309	0.00	\$13,873,309	0.00	\$13,873,309	0.00	\$13,873,309	0.00	\$13,873,309	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – SNAP Employment Training-SkillUp

Book 3, Page 580

Description: SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment. SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops.

Legal Base: Federal Law: 7 CFR 273.7

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$1,250,000) FED E&E reduction due to estimated lapse

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Snap Employment Training - 830063B														
Core														
Federal Funds	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	10,141,575	0.00	10,141,575	0.00	10,141,575	0.00	10,141,575	0.00
Expense & Equipment	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	10,141,575	0.00	10,141,575	0.00	10,141,575	0.00	10,141,575	0.00
Total	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$10,141,575	0.00	\$10,141,575	0.00	\$10,141,575	0.00	\$10,141,575	0.00
Total - Snap Employment Training	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$10,141,575	0.00	\$10,141,575	0.00	\$10,141,575	0.00	\$10,141,575	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – SNAP Adult High School

Book 3, Page 585

Description: This section provides funding for the attendance of Supplemental Nutrition Assistance Program (SNAP) recipients at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: HB 11

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Snap Adult High School - 830064B														
Core														
Federal Funds	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
Expense & Equipment	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
Total	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
Adult High School Operations - NOP.GV.060														
Federal Funds	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
The Excel Centers offer public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.														
Adult High Schools SNAP - NOP.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
Total - Snap Adult High School	\$3,150,000	0.00	\$3,150,000	0.00	\$4,650,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Adult High School

Book 3, Page 592

Description: This section provides funding for the attendance of low-income individuals at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GOVERNOR VETO:

New Decision Item Veto: (\$600,000) FED E&E – Adult High Schools TANF NDI

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Adult High School - 830065B														
Core														
General Revenue	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Expense & Equipment	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Federal Funds	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
Expense & Equipment	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
Total	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00
Adult High School Operations - NOP.GV.060														
Federal Funds	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
The Excel Centers offer public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.														
Adult High Schools TANF - NOP.HS.013														
Federal Funds	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00
Total - Adult High School	\$6,900,000	0.00	\$6,900,000	0.00	\$8,400,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$8,400,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Adult High School Expansion

Book 3, Page 597

Description: This section provides funding for the expansion of Adult High Schools.

Legal Base: HB 11

Fund Sources: Budget Stabilization Fund (1522)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Adult High School Expansion - 830066B														
Core														
Federal Funds	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Adult High School Expansion	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Adult High School Child Care

N/A

Description: The Adult High School provides tuition-free child care for individuals over 21 years of age pursuing their high school diploma. The child care program is available Monday through Friday when school is in session and is offered on-site at the Adult High School location.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Subsection – recommended by the House

GOVERNOR:

New Subsection – recommended by the House

HOUSE:

Core transfer: \$1,510,000 GR E&E transfer in from DESE HB Section 2.360 – Adult High School Child Care

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Adult High School CC - 830403B														
Core														
General Revenue	0	0.00	0	0.00	0	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,510,000	0.00	\$1,510,000	0.00	\$1,510,000	0.00	\$1,510,000	0.00
Adult HS CC NDI - NOP.SN.086														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Adult High School CC	\$0	0.00	\$0	0.00	\$0	0.00	\$1,510,000	0.00	\$2,010,000	0.00	\$2,010,000	0.00	\$2,010,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Jobs League (Summer Jobs Program)

Book 3, Page 602

Description: This section provides funding for the Jobs League program (previously known as the Summer Jobs Program) to the Workforce Development Boards to help low-income youth, ages 14-24, who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$650,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Tanf Summer Jobs Program - 830067B														
Core														
Federal Funds	1,500,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
Program-Specific	1,500,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
Total	\$1,500,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
Total - Tanf Summer Jobs Program	\$1,500,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Jobs for America’s Graduates (JAG)

Book 3, Page 607

Description: This section provides funding for Jobs for America’s Graduates (JAG). The grant funding is allocated to 112 programs in 75 school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Tanf Jobs For American Grads - 830068B														
Core														
Federal Funds	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00
Program-Specific	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00
Total	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00
JAG NDI - NOP.SN.088														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
Total - Tanf Jobs For American Grads	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Foster Care Jobs Program

Book 3, Page 617

Description: The Department of Social Services (DSS) contracts with Community Partnerships to provide Foster Care youth with employability plans that include short- and long-term goals. The planning process includes analyzing the current barriers, addressing these barriers, and determining steps to employment. The goal of the program is to ensure these youth have a pathway when they no longer receive state funded benefits. The providers coordinate with the Children's Division, Chafee providers, and other agencies providing services to Foster Care youth statewide.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Foster Care Jobs Program - 830070B														
Core														
Federal Funds	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Foster Care Jobs Program	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Employment Connection Program

Book 3, Page 622

Description: Employment Connection provides hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. The Breaking Down Barriers to Self-Sufficiency program serves Temporary Assistance for Needy Families (TANF) eligible unemployed and underemployed individuals including 16 to 24 year-olds, and 25 years and older with a child (including non-custodial parents and pregnant).

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes – made NDI one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$1,000,000) FED PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Employment Connection - 830074B														
Core														
Federal Funds	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Employmt Connection NDI - NOP.SN.089														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
Total - Employment Connection	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – MOKAN Institute for Pre-Apprenticeship Training Program

Book 3, Page 627

Description: This section provides funding for a program that fosters inclusion of minority and women owned businesses on construction projects. The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) for the Pre-Apprenticeship Training Program to facilitate hands-on job readiness training and support services for individuals living in the City of St. Louis.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Mokan Institute - 830076B														
Core														
Federal Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Mokan Institute	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Mission St. Louis

Book 3, Page 633

Description: This section provides funding for the Mission St. Louis Program, through Area Resources for Community and Human Services (ARCHS). This program seeks to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Appropriation authority is no longer needed

GOVERNOR:

See New Decision Item

HOUSE:

Same as Governor – made NDI one-time funding

SENATE:

Same as Governor – removed NDI one-time funding

CONFERENCE:

Same as Governor – made NDI one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Mission St. Louis - 830081B														
Mission St Louis - NOP.GV.136														
General Revenue	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Mission St. Louis seeks to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals.														
Mission St. Louis was funded as a one-time appropriation in FY 2023 and FY 2024.														
Total - Mission St. Louis	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Southside Early Childhood Center

Book 3, Page 635

Description: This section provides funding for a childcare organization located in St. Louis City, whose mission is to provide affordable childcare to underserved and first generation families with an emphasis on holistic relationships, opportunity, supplemental education programs, job development and training, and family resources.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Southside Early Childhood - 830279B														
Core														
Federal Funds	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Southside Early Childhood	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Guadalupe Center-Kansas City

Book 4, Page 645

Description: The Guadalupe Center partners with KC Scholars and the Great Jobs KC Program to provide reduced and free tuition assistance to adult learners in approved job training courses in high-paying and high-demand industries, such as IT, healthcare, logistics/warehousing, service careers, manufacturing, and construction. The Guadalupe Centers of Kansas City serves Latino communities in Kansas City by operating charter schools, early childhood services, family supports (primarily emergency food and housing assistance), older adult programs, substance use disorder treatment, youth development, and workforce development programs.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Governor

GOVERNOR:

New Decision Item: \$5,000,000 FED PSD

HOUSE:

Same as Governor – made one-time funding

SENATE:

Same as Governor – removed one-time funding

CONFERENCE:

Same as Governor – made one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Guadalupe Center KC - 830397B														
Guadalupe Center KC - NOP.GV.104														
Federal Funds	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Program-Specific	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
The Guadalupe Center partners with KC Scholars and the Great Jobs KC Program to provide reduced and free tuition assistance to adult learners in approved job training courses in high-paying and high-demand industries, such as IT, healthcare, logistics/warehousing, service careers, manufacturing, and construction.														
The Guadalupe Centers of Kansas City serves Latino communities in Kansas City by operating charter schools, early childhood services, family supports (primarily emergency food and housing assistance), older adult programs, substance use disorder treatment, youth development, and workforce development programs.														
Total - Guadalupe Center KC	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.255 cont. – Division of Family Support – Access Point

Book 4, Page 647

Description: Access Point is designed to help students from underrepresented communities (young women and minorities) transition from high school to software development careers in less than a year. These nontraditional sources of talent commonly face obstacles to following a traditional academic path. Program aims to fill a projected shortage of 4,500 software programmers. Upon completion of the initial phase of tailored training lasting four to eight months, students will immediately start a paid apprenticeship that will lead to a full-time \$55k+ salary and software engineering career while continuing their college education.

Legal Base: HB 11

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Governor

GOVERNOR:

New Decision Item: \$3,500,000 (GR \$1,750,000 and FED \$1,750,000 PSD) – Governor Amendment #2026-13 – moved half the funding from Temporary Assistance for Needy Families Federal Fund (1199) to General Revenue (1101)

HOUSE:

New Decision Item: \$3,500,000 FED PSD – moved General Revenue (1101) funding to Temporary Assistance for Needy Families Federal Fund (1199) and made on-time funding (Governor Amendments did not get added in the House)

SENATE:

New Decision Item: \$3,500,000 (GR \$1,750,000 and FED \$1,750,000 PSD)

CONFERENCE:

Same as Senate – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Access Point - 830398B														
Access Point - NOP.GV.105														
General Revenue	0	0.00	0	0.00	1,750,000	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
Program-Specific	0	0.00	0	0.00	1,750,000	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
Federal Funds	0	0.00	0	0.00	1,750,000	0.00	3,500,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
Program-Specific	0	0.00	0	0.00	1,750,000	0.00	3,500,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
Total	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
Access Point is designed to help students from underrepresented communities (young women and minorities) transition from high school to software development careers in less than a year. These nontraditional sources of talent commonly face obstacles to following a traditional academic path. Program aims to fill a projected shortage of 4,500 software programmers. Upon completion of the initial phase of tailored training lasting four to eight months, students will immediately start a paid apprenticeship that will lead to a full-time \$55k+ salary and software engineering career while continuing their college education.														
Total - Access Point	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Megan Meier Foundation

Book 4, Page 640

Description: This section provides funding for a nonprofit organization whose mission is to provide school districts' students personnel with suicide prevention skills and awareness, training on social media harassment and bullying interventions, and mental health therapy resources in St. Charles County.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$350,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$350,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.255														
Megan Meier Foundation - 830283B														
Core														
Federal Funds	350,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	350,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$350,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Megan Meier - NOP.SN.090														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00
Total - Megan Meier Foundation	\$350,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.256 – Division of Family Support – United Ways

N/A

Description: This section provides funding for an organization founded in 1922 that provides and deploys accountable funding and support for nonprofits statewide focused on basic needs, financial stability, childhood development and youth services, health and wellbeing, and education.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Appropriation authority is no longer needed

GOVERNOR:

Same as Department

HOUSE:

See New Decision Item – one-time funding

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$4,000,000) FED PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.256														
United Way Of Stl - 830282B														
United Way STL - NOP.HS.067														
Federal Funds	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$1,000,000	0.00
Total - United Way Of Stl	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.257 – Division of Family Support – Capable Kids and Families

Book 4, Page 796

Description: This section would fund an organization located in Phelps County that seeks to aid families of children with developmental delays and disabilities by connecting families to essential resources.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$165,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.257														
Capable Kids And Families - 830349B														
Core														
Federal Funds	165,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	165,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$165,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Capable Kids And Families	\$165,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.257 cont. – Division of Family Support – Great Jobs KC

N/A

Description: This section provides funding for a non-profit program in Kansas City that assists high school graduates, young adults, and career-seeking individuals. They help these individuals obtain post-secondary education and job training. Also, teaching the imperative career-skill and work ethic necessary to become successful employees.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 FED PSD – one-time funding

SENATE:

New Decision Item: \$1,000,000 FED PSD

CONFERENCE:

New Decision Item: \$500,000 FED PSD – one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$500,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.257														
Great Jobs KC - 830422B														
Great Jobs KC - NOP.HS.187														
Federal Funds	0	0.00	0	0.00	0	0.00	500,000	0.00	1,000,000	0.00	500,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	500,000	0.00	1,000,000	0.00	500,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$1,000,000	0.00	\$500,000	0.00	\$0	0.00
Total - Great Jobs KC	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$1,000,000	0.00	\$500,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.258 – Division of Family Support – Adair County Family YMCA

N/A

Description: This section provides funding for capital improvements to the Adair County Family YMCA in Kirksville. The YMCA is a nonprofit community center that promotes youth development, healthy and active living, and community responsibility.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$1,300,000 GR PSD

CONFERENCE:

Same as Senate – made NDI one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.258														
Adair County Family YMCA-Kirksville - 830436B														
Adair Cty YMCA Kirksville - NOP.SN.109														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
Total - Adair County Family YMCA-Kirksville	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.259 – Division of Family Support – HOPE Foundation-Springfield

N/A

Description: This section provides funding for the Helping Overcome Pediatric Emergencies (HOPE) Foundation. A nonprofit organization that provides financial and emotional support to families whose children are battling pediatric emergencies in Springfield.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$250,000 GR PSD

CONFERENCE:

Same as Senate – made NDI one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$250,000) GR PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.259														
HOPE Foundation-Springfield - 830437B														
HOPE Foundation - NOP.SN.111														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
Total - HOPE Foundation-Springfield	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 – Division of Family Support – The Journee Foundation

Book 4, Page 649

Description: This appropriation funds for a not-for-profit organization located St. Louis County founded in 2018 and seeks to serve children and families through a youth jobs program, mentoring sessions, transportation costs, and healthy meals for summer youth events along with the promotion of work, financial independence, job readiness training, soft skills development, and personalized assistance with job placement assistance. These essential tools empower individuals to secure gainful employment and transition away from government assistance.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.260														
The Journee Foundation - 830338B														
Core														
Federal Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - The Journee Foundation	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.261 – Division of Family Support – Community Partnership of the Ozarks

N/A

Description: This appropriation funds for a not-for-profit organization located Springfield, formed in 1998, that provides a school-based social work program that provides enhanced support for children and family members suffering trauma as a result of addiction in the family.

Legal Base: HB 11

Funding Sources: Opioid Addiction Treatment and Recovery Fund (1705)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 OTH PSD – one-time funding

SENATE:

New Decision Item: \$1,000,000 OTH PSD

CONFERENCE:

Same as Senate – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,000,000) OTH PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.261														
Community Partnership of Ozarks - 830413B														
Comm Partnership-Ozarks - NOP.HS.127														
Other Funds	0	0.00	0	0.00	0	0.00	500,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	500,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
Total - Community Partnership of Ozarks	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 – Division of Family Support – Temporary Assistance

Book 4, Page 665

Description: Temporary Assistance for Needy Families (TANF) provides (1) funding for six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries; (2) funding to Big Brother Big Sisters, through Area Resources for Community & Human Services (ARCHS), to administer a youth mentoring program named ABC Today; (3) funding to the Missouri Alliance of Boys and Girls Clubs, through the Local Investment Commission (LINC), to provide activities in before and after school settings in clubs across Missouri to help TANF eligible children become capable, work ready, and successful citizens as they move into adulthood; (4) funding the LINC in Kansas City to provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership; (5) funding to Midtown Youth Facility, through ARCHS, to help TANF eligible families by connecting the parents of youth with needed services and is designed to help break down the barriers created by poverty, isolation, and prejudice; (6) funding to Cochran Youth and Family Center (CYFC), through ARCHS and CYFC helps youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction of one-time funding for Before and After School (Boys & Girls Club)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.265														
Temporary Assistance - 830084B														
Core														
Federal Funds	15,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00
Program-Specific	15,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00
Total	\$15,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00
Total - Temporary Assistance	\$15,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Living with Purpose

Book 4, Page 703

Description: This section provides funding to Living with Purpose, through Area Resources for Community and Human Services (ARCHS), to support the Family Wellness and Education Enhancement Program (WEEP). This program seeks to strengthen families, encourage positive parenting, and increase literacy and mathematics skills.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.265														
Living With Purpose - 830089B														
Core														
Federal Funds	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00
Program-Specific	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00
Total	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00
Total - Living With Purpose	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Serving Our Streets

Book 4, Page 672

Description: This section provides funding to canvass neighborhoods in Metropolitan St. Louis, engaging residents, to identify conflict with a focus on gun violence and refer individuals to direct engagement and outreach services.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Budget Stabilization Fund (1522)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$1,500,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.265														
Save Our Streets - 830092B														
Core														
Federal Funds	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Serving Our Streets - NOP.SN.112														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
Total - Save Our Streets	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Boys and Girls Club of the Heartland

Book 4, Page 683

Description: This section provides funding for a nonprofit organization serving youth for over twenty years that enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience, including after school and summer programs that assures success in Poplar Bluff.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$2,000,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:
Same as Department – no additional core changes – see New Decision Item

CONFERENCE:
Same as Department – no additional core changes – made NDI one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.265														
Boys And Girls Club Of Hrtland - 830284B														
Core														
General Revenue	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Boys and Girls Poplar Bluff - NOP.SN.114														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Boys And Girls Club Of Hrtland	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Kanbe’s Markets

Book 4, Page 688

Description: This section provides funding for a nonprofit organization founded in 2016 that provides innovative food delivery systems to small businesses in Kansas City to make fresh, affordable, and healthy foods available to people experiencing food insecurity.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$400,000) FED PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.265														
Kanbes Markets - 830285B														
Core														
Federal Funds	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Kanbes Markets - NOP.SN.116														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$100,000	0.00
Total - Kanbes Markets	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$100,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Lyrik’s Institution

Book 4, Page 698

Description: This appropriation funds a nonprofit organization that provides a cognitive behavior modification based program that allows its students to master in the creative arts of their choice and take part in paid internships to become market value assets in Kansas City.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$100,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.265														
Lyriks Institution - 830388B														
Core														
General Revenue	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Lyriks Institution	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.265 cont. – Division of Family Support – ArtsTech

Book 4, Page 678

Description: This appropriation funds for a nonprofit organization that operates a center that provides educational and health services, and hands-on training in fine arts and digital literacy for underserved urban youth in Kansas City.

Legal Base: HB 11
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: (\$1,000,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:
Same as Department – no additional core changes

CONFERENCE:
Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.265														
Artstech - 830389B														
Core														
General Revenue	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Artstech	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Urban K-Life

N/A

Description: This section provides funding for a nonprofit organization in St. Louis City that helps junior and senior high teens to find security and direction in their lives. Urban K-Life also helps increase graduation rates through relationship building with a mentor through involvement beyond school hours or basic after school programs (evening events, weekend and out-of-town trips, etc.).

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$100,000 FED PSD

CONFERENCE:

Same as Senate – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$100,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.265														
Urban K-Life-STL - 830438B														
Urban K Life STL - NOP.SN.117														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
Total - Urban K-Life-STL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Boys and Girls Club – Kansas City

N/A

Description: This section provides funding for a nonprofit organization that enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience that assures success that serves nearly eight thousand local kids in Kansas City.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$200,000 GR PSD

CONFERENCE:

Same as Senate – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.265														
Boys & Girls Club-KC - 830439B														
Boys and Girls Club KC - NOP.SN.118														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Boys & Girls Club-KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.266 – Division of Family Support – Diamond Diva Empowerment Foundation

Book 4, Page 832

Description: This appropriation funds a not-for-profit organization in St. Louis City dedicated educating, strengthening, and empowering women and children affected by domestic violence. This program also received federal funding in FY2025 in Section 11.268.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.266														
Diamond Diva Empwrmnt Foundtn - 830352B														
Core														
General Revenue	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Diamond Diva Empwrmnt Foundtn	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.266 cont. – Division of Family Support – Doorways

N/A

Description: This appropriation funds for a not-for-profit organization located St. Louis City that helps in improving the quality of life of people affected HIV, illness, and poverty. Also, to advance their stability and well-being through housing, health, and empowerment services.

Legal Base: HB 11

Funding Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 (GR \$250,000 and FED \$250,000 PSD) – one-time funding

SENATE:

New Decision Item not recommended

CONFERENCE:

New Decision Item: \$500,000 (GR \$250,000 and FED \$250,000 PSD) – one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$500,00) (GR \$250,000 and FED \$250,000 PSD) – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.266														
Doorways STL - 830408B														
Doorways - NOP.HS.079														
General Revenue	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
Total - Doorways STL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.267 – Division of Family Support – Council of Churches of the Ozarks

N/A

Description: This appropriation funds for a not-for-profit corporation located in Springfield, formed in 1969, to administer the K-12 Math and Reading Program. This program will provide the training, resources, and support to equip volunteers to tutor and support student learning in public elementary schools.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$150,000 FED PSD – one-time funding

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.267														
Council of Churches of the Ozarks - 830414B														
Council of Churches - Ozarks - NOP.HS.073														
Federal Funds	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Total - Council of Churches of the Ozarks	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.268 – Division of Family Support – Diamond Diva Empowerment Foundation

Book 4, Page 842

Description: This appropriation funds a not-for-profit organization in St. Louis City dedicated educating, strengthening, and empowering women and children affected by domestic violence. This program also received general revenue funding in FY2025 in Section 11.266.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,000,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended as Amended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.268														
Diamond Diva Empowerment Fndtn - 830354B														
Core														
Federal Funds	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Diamond Diva Empowerment Fndtn	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.269 – Division of Family Support – Haven House-Poplar Bluff

N/A

Description: This section provides funding for a nonprofit organization that provides shelter and advocacy services for sexual assault or domestic violence victims and their children in Poplar Bluff.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$100,000 GR PSD

CONFERENCE:

Same as Senate – made NDI one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.269														
Haven House-Poplar Bluff - 830440B														
Haven House Poplar Bluff - NOP.SN.119														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Haven House-Poplar Bluff	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.270 – Division of Family Support – Rose of Sharon Ministries

Book 4, Page 708

Description: This appropriation funds a not-for-profit located in St. Louis County that focuses on at-risk and under-represented youth and young adults provided the funding is used for personal and professional skills development, peer-mentoring services, and training young adults to become mentor leaders.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.270														
Rose Of Sharon Ministries - 830340B														
Core														
General Revenue	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Program-Specific	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Total	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
Total - Rose Of Sharon Ministries	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.275 – Division of Family Support – Out of School Enrichment

Book 4, Page 713

Description: This section would fund the existing out of school programs for the Area Resources for Community and Human Services (ARCHES) in St. Louis and the Local Investment Commission (LINC) in Kansas City. These programs take place during non-school hours and provides services such as: academic support, family support, financial literacy, fitness and nutrition, job training, legal assistance, family wellness checks, and mental health. DSS currently operates out-of-school programs through an Inter-Agency Spending Agreement (IASA) with the Department of Elementary and Secondary Education (DESE).

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.275														
Out Of School Enrichment - 830341B														
Core														
Federal Funds	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00
Program-Specific	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00
Total	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00
Total - Out Of School Enrichment	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.280 – Division of Family Support – Good Dads - Healthy Marriage & Fatherhood

Book 4, Page 723

Description: This section provides funding for This Healthy Marriage and Fatherhood Initiative program that connects fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in parenting tasks.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,500,000) FED PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.280														
Good Dads-Hlthy Mrrg & Ftrhood - 830293B														
Core														
Federal Funds	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$1,500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Good Dads Hlthy Mrrg Fthrhd - NOP.HS.008														
Federal Funds	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
Total - Good Dads-Hlthy Mrrg & Ftrhood	\$1,500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.285 – Division of Family Support – Alternatives to Abortion

Book 4, Page 729

Description: This section provides funding for the Alternatives to Abortion Services Program. This program provides services and counseling to pregnant women at or below 185% of the Federal Poverty Level (FPL) to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child up for adoption. The goals of the program are to (1) reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors, including discontinuing use of tobacco, alcohol, and illegal drugs, and by improving their nutrition, (2) improve child health and development by helping parents provide more responsible and competent care for their child(ren), and (3) improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Legal Base: Sections 188.325 and 188.335, RSMo.

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.285														
Alternatives To Abortion - 830097B														
Core														
General Revenue	2,308,561	0.00	2,308,561	0.00	2,308,561	0.00	2,308,561	0.00	2,308,561	0.00	2,308,561	0.00	2,308,561	0.00
Expense & Equipment	305,075	0.00	305,075	0.00	305,075	0.00	305,075	0.00	305,075	0.00	305,075	0.00	305,075	0.00
Program-Specific	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00
Federal Funds	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00
Expense & Equipment	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00
Program-Specific	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00
Total	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00
Alternatives to Abortion - NOP.GV.106														
Federal Funds	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Program-Specific	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
The Alternatives to Abortion Program (A2A) provides services and counseling to pregnant women, at or below 185 percent of the federal poverty level, to assist in carrying their unborn child to term rather than having an abortion and to assist women in caring for their child or placing their child for adoption. Services include: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utility assistance; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation.														
Services include: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utility assistance; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation.														
This new decision item is a proposed increase of over 50% of current A2A funding levels. This will allow providers to increase services for clients and increase clients served.														
A2A - Awareness Increase - NOP.HS.033														
General Revenue	0	0.00	0	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
Total - Alternatives To Abortion	\$8,658,561	0.00	\$8,658,561	0.00	\$12,658,561	0.00	\$12,933,561	0.00	\$12,933,561	0.00	\$12,933,561	0.00	\$12,933,561	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.286 – Division of Family Support – Pregnancy Resource Grants

Book 4, Page 743

Description: This section would fund grants to: organizations that promote and facilitate adoptions, maternity homes, and organizations providing material support and other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn children.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.286														
Pregnancy Resource Grants - 830344B														
Core														
General Revenue	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pregnancy Resource Ctrs - NOP.HS.009														
General Revenue	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - Pregnancy Resource Grants	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.287 – Division of Family Support – Pregnancy Resource Center/Lifehouse-Cape Girardeau

N/A

Description: This section is for an organization that promotes and facilitates adoptions, maternity homes, material support and other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn children.

Legal Base: HB 11

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 (GR \$250,000 and FED \$250,000 PSD)

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.287														
Pregnancy Resource Ctr Cape Gir - 830417B														
Preg Resrce Ctr Cape Lifehouse - NOP.HS.048														
General Revenue	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Pregnancy Resource Ctr Cape Gir	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.288 – Division of Family Support – St. Paul Saturday’s Male Mentorship Program

Book 4, Page 737

Description: This section provides funding for a not-for-profit organization founded in 1984 located in St. Louis City to support young males, ages 6 to 17, by providing mentoring resources to assist them in achieving success academically, emotionally, and spiritually while preparing program participants for employment, civic service, high school completion, and higher education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$126,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$126,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.288														
St Paul Saturdays - 830343B														
Core														
Federal Funds	126,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	126,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$126,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
St Paul Sat Youth Mentor - NOP.HS.185														
Federal Funds	0	0.00	0	0.00	0	0.00	126,000	0.00	126,000	0.00	126,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	126,000	0.00	126,000	0.00	126,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$126,000	0.00	\$126,000	0.00	\$126,000	0.00	\$0	0.00
Total - St Paul Saturdays	\$126,000	0.00	\$0	0.00	\$0	0.00	\$126,000	0.00	\$126,000	0.00	\$126,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.290 – Division of Family Support – Saving Our Children

Book 4, Page 753

Description: This appropriation funds a not-for-profit located in St. Louis County founded in 2015 that focuses on substance abuse treatment, family support services, access to healthy foods, and adequate shelter.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199) and Opioid Addiction Treatment and Recovery Fund (1705)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.290														
Saving Our Children - 830345B														
Core														
Federal Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Other Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Saving Our Children	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.291 – Division of Family Support – All Hands on Deck

N/A

Description: This section provides funding for a not-for-profit organization in St. Louis City that ensures equitable access to nutritious food and essential resources for all community members, regardless of socioeconomic status.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by House

GOVERNOR:

New Decision Item – recommended by House

HOUSE:

New Decision Item: \$250,000 FED PSD – one-time funding

SENATE:

New Decision Item not recommended

CONFERENCE:

New Decision Item: \$250,000 FED PSD – one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$250,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.291														
All Hands On Deck - 830420B														
All Hands On Deck - NOP.HS.184														
Federal Funds	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
Total - All Hands On Deck	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.292 – Division of Family Support – St. Louis Area Food Bank for Red Circle

N/A

Description: This section provides funding for a nonprofit organization founded in 2017 to open a cooperatively owned grocery store that will provide locally grown, fresh produce from state farmers, and other locally sourced products and meats located in St. Louis County.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Senate

GOVERNOR:

New Decision Item – recommended by the Senate

HOUSE:

New Decision Item – recommended by the Senate

SENATE:

New Decision Item: \$1,000,000 GR PSD

CONFERENCE:

New Decision Item: \$500,000 GR PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.292														
STL Food Bank Red Circle - 830441B														
STL Food Bank Red Circle - NOP.SN.121														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - STL Food Bank Red Circle	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.295 – Division of Family Support – Community Services Block Grant

Book 4, Page 758

Description: The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self-sufficient. Activities to address and reduce conditions associated with poverty including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other non-for-profit organizations serving 114 counties and the City of St. Louis. CSBG programs are usually operated by a network of nineteen local, non-profit community action agencies and serve individuals whose family income falls within the official federal poverty guidelines.

Legal Base: State Statute: Section 660.370-660.374, RSMo.; Federal Law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.295														
Community Services Block Gran - 830104B														
Core														
Federal Funds	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00
Expense & Equipment	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00
Program-Specific	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00
Total	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	56	0.00	56	0.00	56	0.00	56	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	56	0.00	56	0.00	56	0.00	56	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$56	0.00	\$56	0.00	\$56	0.00	\$56	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Community Services Block Gran	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,056	0.00	\$23,637,056	0.00	\$23,637,056	0.00	\$23,637,056	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.297 – Division of Family Support – West Central MO Community Action Agency (New Growth Transit)

Book 3, Page 563

Description: This section provides on-demand transportation for at-need populations in rural and suburban areas to health, workforce development training, education, and other services.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,884,922) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item – one-time funding

SENATE:

Same as Department – no additional core changes – removed NDI one-time funding

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,250,000) GR PSD

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.297														
West Central Mo Community - 830058B														
Core														
General Revenue	1,884,922	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,884,922	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,884,922	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
West Central Comm Action Ag - NOP.HS.022														
General Revenue	0	0.00	0	0.00	0	0.00	2,000,000	0.00	3,000,000	0.00	3,000,000	0.00	1,750,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,000,000	0.00	3,000,000	0.00	3,000,000	0.00	1,750,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$1,750,000	0.00
Total - West Central Mo Community	\$1,884,922	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$1,750,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.300 – Division of Family Support – Impact 100 – Crawford County

Book 4, Page 764

Description: This appropriation funds an organization in Crawford County that supports programs and non-profits promoting health, wellness, and families. Impact 100 does occasionally work with the Community Foundation of the Ozarks.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.300														
Supports Programs - 830346B														
Core														
Federal Funds	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Supports Programs	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.301 – Division of Family Support – MO Empowerment Project

N/A

Description: This section provides a non-profit corporation with its principal place of business in Springfield that provides intensive family services to low-income families with children in multiple counties in southwest Missouri through a federal Regional Partnership Grant to increase its capacity to provide these services.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$150,000 FED PSD – one-time funding

SENATE:

New Decision Item: \$600,000 FED PSD

CONFERENCE:

Same as Senate – made NDI one-time funding

GOVERNOR VETO:

New Decision Item Veto: (\$600,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.301														
MO Empowerment Project - 830412B														
MO Empowerment Project - NOP.HS.071														
Federal Funds	0	0.00	0	0.00	0	0.00	150,000	0.00	600,000	0.00	600,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	150,000	0.00	600,000	0.00	600,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00
Total - MO Empowerment Project	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.302 – Division of Family Support – Raytown Emergency Assistance Program (REAP)

N/A

Description: This section provides funding for an emergency assistance program organization focused on strengthening food security, fostering education and workforce development, and community development in Jackson County.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$100,000 FED PSD

SENATE:

New Decision Item not recommended

CONFERENCE:

Same as Senate – no additional changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.302														
Raytown Emergency Assist Prg - 830404B														
Raytown Emergency Assist Prgm - NOP.HS.018														
Federal Funds	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Raytown Emergency Assist Prg	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.305 – Division of Family Support – Food Distribution Programs

Book 4, Page 784

Description: This section provides federal funding to purchase, order, store, transport, and distribute food to public and private non-profit (i.e. food banks) for children, needy adults and organizations to improve the nutritional status/health of program participants.

Legal Base: State Statute: Sections 205.960-967, RSMo.; Federal Law: P.L. 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320; P.L. 116-127, the Families First Coronavirus Response Act (FFCRA); Federal Regulations: 7 CFR Part 250 and 251

Funding Sources: Department of Social Services Federal Fund (1610) and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,898,669) FED PSD reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.305														
Food Distribution Programs - 830106B														
Core														
Federal Funds	12,424,881	0.00	10,526,212	0.00	10,526,212	0.00	10,526,212	0.00	10,526,212	0.00	10,526,212	0.00	10,526,212	0.00
Expense & Equipment	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	12,324,881	0.00	10,426,212	0.00	10,426,212	0.00	10,426,212	0.00	10,426,212	0.00	10,426,212	0.00	10,426,212	0.00
Total	\$12,424,881	0.00	\$10,526,212	0.00	\$10,526,212	0.00	\$10,526,212	0.00	\$10,526,212	0.00	\$10,526,212	0.00	\$10,526,212	0.00
Total - Food Distribution Programs	\$12,424,881	0.00	\$10,526,212	0.00	\$10,526,212	0.00	\$10,526,212	0.00	\$10,526,212	0.00	\$10,526,212	0.00	\$10,526,212	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.310 – Division of Family Support – Energy Assistance

Book 4, Page 790

Description: This section provides federal funding to the Low Income Home Energy Assistance Program (LIHEAP) to provide financial assistance to eligible low-income households to assist with the cost to heat and cool their homes, and to reduce the health and safety risks associated with disconnection of utility services. Low Income Household Water Assistance Program (LIHWAP) is a temporary emergency program that helps low-income households and families afford water and wastewater services. The funding is provided to help pay water and wastewater bills, avoid shutoffs, and support household water system reconnections related to non-payment.

Legal Base: HB 11

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.310														
Energy Assistance - 830108B														
Core														
Federal Funds	101,619,871	0.00	101,619,871	0.00	101,619,871	0.00	101,619,871	0.00	101,619,871	0.00	101,619,871	0.00	101,619,871	0.00
Expense & Equipment	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00
Program-Specific	101,376,121	0.00	101,376,121	0.00	101,376,121	0.00	101,376,121	0.00	101,376,121	0.00	101,376,121	0.00	101,376,121	0.00
Total	\$101,619,871	0.00	\$101,619,871	0.00	\$101,619,871	0.00	\$101,619,871	0.00	\$101,619,871	0.00	\$101,619,871	0.00	\$101,619,871	0.00
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	131	0.00	131	0.00	131	0.00	131	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	131	0.00	131	0.00	131	0.00	131	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$131	0.00	\$131	0.00	\$131	0.00	\$131	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Energy Assistance	\$101,619,871	0.00	\$101,619,871	0.00	\$101,619,871	0.00	\$101,620,002	0.00	\$101,620,002	0.00	\$101,620,002	0.00	\$101,620,002	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.315 – Division of Family Support – Project Tech

Book 4, Page 801

Description: This appropriation funds a workforce development program for underserved youth provided the funds are used for tools, supplies, career training, and support services located in the City of Bellefontaine Neighbors.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.315														
Bellefontaine Neighbors - 830350B														
Core														
Federal Funds	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
Program-Specific	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
Total	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
Total - Bellefontaine Neighbors	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.320 – Division of Family Support – Habitat for Humanity – St. Louis City

Book 4, Page 806

Description: This section provides funds to Habitat for Humanity, through Area Resources for Community and Human Services (ARCHS). Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home at an affordable price. This program also helps reduce the barriers to home ownership for low-income individuals/families.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) GR PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.320														
Habitat For Humanity-Stl - 830111B														
Core														
General Revenue	500,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	500,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$500,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Habitat For Humanity-Stl	\$500,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 – Division of Family Support – Domestic Violence

Book 4, Page 811

Description: The Domestic Violence program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and for their children.

Legal Base: State Statute: Chapters 455 and 210, RSMo.; P.L. 98-457, 103-322, 102-295, and 104-235. Federal Law: CFDA 93.671, Family Violence Prevention and Services Act; Title III of the Child Abuse Amendments of 1984 (PL 98-457, 42 USC 10404 (a) (4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (P.L. 111-320); CARES Act (P.L. 116-136)

Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,400,943) FED PSD reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.325														
Domestic Violence - 830112B														
Core														
General Revenue	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Expense & Equipment	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00
Program-Specific	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00
Federal Funds	10,205,162	0.00	7,804,219	0.00	7,804,219	0.00	7,804,219	0.00	7,804,219	0.00	7,804,219	0.00	7,804,219	0.00
Expense & Equipment	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00
Program-Specific	10,127,817	0.00	7,726,874	0.00	7,726,874	0.00	7,726,874	0.00	7,726,874	0.00	7,726,874	0.00	7,726,874	0.00
Total	\$15,205,162	0.00	\$12,804,219	0.00	\$12,804,219	0.00	\$12,804,219	0.00	\$12,804,219	0.00	\$12,804,219	0.00	\$12,804,219	0.00
Total - Domestic Violence	\$15,205,162	0.00	\$12,804,219	0.00	\$12,804,219	0.00	\$12,804,219	0.00	\$12,804,219	0.00	\$12,804,219	0.00	\$12,804,219	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. – Division of Family Support – Emergency Shelter Services

Book 4, Page 817

Description: This section provides funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

Legal Base: State Statute: Chapters 455, 210, and Section 208.040, RSMo.; Federal Law: PL104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.325														
Emrgncy Shltr Dom Viol Victims - 830113B														
Core														
Federal Funds	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00
Expense & Equipment	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
Program-Specific	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00
Total	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
Total - Emrgncy Shltr Dom Viol Victims	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. – Division of Family Support – Women’s Shelters with a History of Substance Abuse

Book 4, Page 822

Description: This section provides funding to Amethyst Place in Kansas City to provide emergency shelter services for victims of domestic violence with a history of substance use.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.325														
Shelters For Women W/Sbstnc Hist - 830115B														
Core														
Federal Funds	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Shelters For Women W/Sbstnc Hist	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. – Division of Family Support – Giving Hope & Help

Book 4, Page 827

Description: This section provides funding for a nonprofit organization that supports domestic violence survivors, provides essential resources to end period poverty, empowers college bound and non-traditional students and inspires cancer patients in the Kansas City area.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes – see New Decision Item

CONFERENCE:

Same as Department – no additional core changes – made NDI one-time funding

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.325														
Giving Hope & Help - 830295B														
Core														
Federal Funds	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Giving Hope and Help KC - NOP.SN.122														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Giving Hope & Help	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.326 – Division of Family Support – Catholic Legal Assistance Ministry (CLAM)

N/A

Description: This section provides funding for a not-for-profit organization located in St. Louis City that provides civil legal aid and create opportunities to build resiliency and advocate for justice.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$200,000 FED PSD

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$200,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.326														
Catholic Legal Assist Ministry STL - 830407B														
Catholic Legal Assist Ministry - NOP.HS.080														
Federal Funds	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
Total - Catholic Legal Assist Ministry STL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.327 – Division of Family Support – Kathy J. Weinman Shelter

Book 4, Page 837

Description: This appropriation funds a not-for-profit organization located in St. Louis County that provides a 39 bed domestic violence program for abused women and their children, provided funds are used to expand the organization’s capacity.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item – one-time funding

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$250,000) FED PSD – eliminates funding for the program

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.327														
Kathy J Winman Shelter - 830353B														
Core														
Federal Funds	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Kathy J Weinman Shelter - NOP.HS.124														
Federal Funds	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
Total - Kathy J Winman Shelter	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.330 – Division of Family Support – Victims of Crime Act (VOCA) - Administration

Book 4, Page 847

Description: This section provides funding for personal services and expense and equipment; as well as contracted training and technical assistance, and information technology costs for the Victims of Crime Act (VOCA) program.

Legal Base: Federal Law: Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94

Funding Sources: Victims of Crime Act Federal Fund (1146)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.330														
Victims Of Crime Admin - 830116B														
Core														
General Revenue	14,868	0.00	14,868	0.00	14,868	0.00	14,868	0.00	14,868	0.00	14,868	0.00	14,868	0.00
Personal Services	14,868	0.00	14,868	0.00	14,868	0.00	14,868	0.00	14,868	0.00	14,868	0.00	14,868	0.00
Federal Funds	886,511	5.00	886,511	5.00	886,511	5.00	886,511	5.00	886,511	5.00	886,511	5.00	886,511	5.00
Personal Services	286,501	5.00	286,501	5.00	286,501	5.00	286,501	5.00	286,501	5.00	286,501	5.00	286,501	5.00
Expense & Equipment	600,010	0.00	600,010	0.00	600,010	0.00	600,010	0.00	600,010	0.00	600,010	0.00	600,010	0.00
Total	\$901,379	5.00	\$901,379	5.00	\$901,379	5.00	\$901,379	5.00	\$901,379	5.00	\$901,379	5.00	\$901,379	5.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	149	0.00	0	0.00	149	0.00	149	0.00	149	0.00
Personal Services	0	0.00	0	0.00	149	0.00	0	0.00	149	0.00	149	0.00	149	0.00
Total	\$0	0.00	\$0	0.00	\$149	0.00	\$0	0.00	\$149	0.00	\$149	0.00	\$149	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	12,810	0.00	0	0.00	12,810	0.00	12,810	0.00	12,810	0.00
Personal Services	0	0.00	0	0.00	12,810	0.00	0	0.00	12,810	0.00	12,810	0.00	12,810	0.00
Total	\$0	0.00	\$0	0.00	\$12,810	0.00	\$0	0.00	\$12,810	0.00	\$12,810	0.00	\$12,810	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	39	0.00	39	0.00	39	0.00	39	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	39	0.00	39	0.00	39	0.00	39	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$39	0.00	\$39	0.00	\$39	0.00	\$39	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	7,036	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,036	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$7,036	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	75	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	75	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$75	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Victims Of Crime Admin	\$901,379	5.00	\$901,379	5.00	\$914,338	5.00	\$908,529	5.00	\$914,377	5.00	\$914,377	5.00	\$914,377	5.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.331 – Division of Family Support – Kids in the Middle

N/A

Description: This section provides funding for a non-profit agency in Maplewood that helps families transition from separation, divorce, and remarriage by providing counseling, education and support to children and families.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item – recommended by the Senate

GOVERNOR:
New Decision Item – recommended by the Senate

HOUSE:
New Decision Item – recommended by the Senate

SENATE:
New Decision Item: \$200,000 GR PSD

CONFERENCE:
New Decision Item not recommended

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.331														
Kids in the Middle-Maplewood - 830442B														
Kids in the Middle - NOP.SN.124														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
Total - Kids in the Middle-Maplewood	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.335 – Division of Family Support – Victims of Crime Act (VOCA) Program

Book 4, Page 853

Description: This section provides funding the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims. VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding. The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

Legal Base: Federal Law: Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94

Funding Sources: General Revenue (1101) and Victims of Crime Act Federal Fund (1146)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$24,495,343) GR PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.335														
Victims Of Crime Program - 830117B														
Core														
General Revenue	24,495,343	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	24,495,343	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00
Program-Specific	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00
Total	\$73,826,880	0.00	\$49,331,537	0.00	\$49,331,537	0.00	\$49,331,537	0.00	\$49,331,537	0.00	\$49,331,537	0.00	\$49,331,537	0.00
Victims of Crime Act Unit - NOP.GV.108														
General Revenue	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
Program-Specific	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00
The State of Missouri receives funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. The Department of Social Services (DSS) awards Victims of Crime Act (VOCA) program funding to crime victim service agencies, and state and local units of government to provide services that are directly related to the emotional healing and recovery of crime victims. Missouri's current VOCA allocation is not sufficient to continue current funding levels for VOCA providers.														
Total - Victims Of Crime Program	\$73,826,880	0.00	\$49,331,537	0.00	\$74,331,537	0.00	\$74,331,537	0.00	\$74,331,537	0.00	\$74,331,537	0.00	\$74,331,537	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.340 – Division of Family Support – Assist Victims of Sexual Assault

Book 4, Page 860

Description: The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. Services include but are not limited to professional therapy, crisis intervention, case management, support group, hotline, medical advocacy, and legal advocacy. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. A 20% cash or in-kind match is required in the total Victim of Crimes Act funded project cost for each sub-awardee.

Legal Base: State Statute: Chapters 455 and 210, RSMo.; Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320

Funding Sources: General Revenue (1101) and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$788,980) FED PSD reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,250,000) GR PSD – MO Coalition Against Domestic & Sexual Violence (MCADASV) Increase NDI

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.340														
Assist Victims Of Sexual Asslt - 830119B														
Core														
General Revenue	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
Expense & Equipment	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00
Program-Specific	1,373,288	0.00	1,373,288	0.00	1,373,288	0.00	1,373,288	0.00	1,373,288	0.00	1,373,288	0.00	1,373,288	0.00
Federal Funds	2,020,916	0.00	1,231,936	0.00	1,231,936	0.00	1,231,936	0.00	1,231,936	0.00	1,231,936	0.00	1,231,936	0.00
Program-Specific	2,020,916	0.00	1,231,936	0.00	1,231,936	0.00	1,231,936	0.00	1,231,936	0.00	1,231,936	0.00	1,231,936	0.00
Total	\$3,770,916	0.00	\$2,981,936	0.00	\$2,981,936	0.00	\$2,981,936	0.00	\$2,981,936	0.00	\$2,981,936	0.00	\$2,981,936	0.00
MCADASV Increase - NOP.HS.035														
General Revenue	0	0.00	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$0	0.00
Total - Assist Victims Of Sexual Asslt	\$3,770,916	0.00	\$2,981,936	0.00	\$2,981,936	0.00	\$4,231,936	0.00	\$4,231,936	0.00	\$4,231,936	0.00	\$2,981,936	0.00

*Does not include Supplementals.